Operation and Maintenance Estimates 1986/87

Yukon
Finance

Yukon
Government

Operation and Maintenance
Estimates 1986-87

OPERATION
AND
MAINTENANCE
ESTIMATES

1986 - 1987

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
The Executive Council

3rd Session of the 26th Legislature
Yukon Legislative Assembly
March, 1986
Whitehorse, Yukon

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Operation and Maintenance
Estimates 1986-87

TABLE OF CONTENTS

	PAGE
TABLE OF CONTENTS	1
FINANCIAL AND PERSON YEARS SUMMARIES	2
Financial Summary	3
Expenditure Summary by Department	4
Expenditure Summary by Allotment	5
Revenue Summary	6
Expenditure Recoveries Summary	7
Permanent Establishment Summary	8
DEPARTMENTAL/AGENCY DETAIL	
Yukon Legislative Assembly	10
Executive Council Office	20
Community and Transportation Services	38
Economic Development: Mines and Small Business	70
Education	84
Finance	114
Government Services	125
Health and Human Resources	142
Justice	170
Public Service Commission	200
Renewable Resources	218
Tourism	232
Women's Directorate	249
OTHER	
Loan Capital and Loan Amortization	254

Yukon

Government
Operation and Maintenance
Estimates 1986-87

FINANCIAL AND PERSON YEARS SUMMARIES

Yukon
Government

Operation and Maintenance
Estimates 1986-87

FINANCIAL SUMMARY
(000's)

	1986-87 Estimates $	1985-86 FORECAST $	CHANGE %	1985-86 ESTIMATES $
OPERATION AND MAINTENANCE				
Revenue	49,695	43,681	14	41,388
Recoveries	27,975	25,010	12	27,102
EPF	8,500	8,046	6	8,046
Transfer Payment from Canada	84,279*	93,681	(10)	83,605
	170,449	170,418	-	160,141
Expenditures	171,065	170,355	-	160,141
Surplus (Deficit)	(616)	63	(1,078)	-
LOAN CAPITAL				
Expenditures	1,000	4,700	(79)	3,900
Recoveries	1,000	4,700	(79)	3,900
LOAN AMORIZATION				
Expenditures	1,875	1,859	1	1,839
Recoveries	1,875	1,859	1	1,839

* Under Formula Financing, the Transfer Payment from Canada is no longer divided between O & M and Capital. The Transfer Payment is subject to adjustment for changes in Revenue, EPF and some Recoveries. At the present time the total Transfer Payment to be received by Yukon on behalf of 1986-87 is expected to be approximately $158,768. Of this total, $84,279 is currently being allocated to Operation and Maintenance.

EXPENDITURE SUMMARY BY DEPARTMENT

(000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1985-86 ESTIMATES $
Yukon Legislative Assembly	1,526	1,770	(14)	1,750
Executive Council Office	4,080	4,012	2	3,915
Community and Transportation Services	41,661	39,783	5	40,699
Economic Development: Mines and Small Business	4,095	3,185	29	3,689
Education	38,704	36,615	6	36,263
Finance	3,086	2,898	6	2,902
Government Services	11,781	10,630	11	10,437
Health and Human Resources	36,900	34,960	6	34,956
Justice	15,731	14,836	6	14,363
Public Service Commission	3,115	12,419*	(75)	2,484
Renewable Resources	5,819	5,804	-	5,444
Tourism	4,359	3,386	29	3,182
Women's Directorate	208	57	265	57
	171,065	170,355	-	160,141

* Contains a one-time accrual of $10,000 to set-up accumulated employee leave benefits.

Yukon
Government

Operation and Maintenance
Estimates 1986-87

EXPENDITURE SUMMARY BY ALLOTMENT

(000's)

	1986-87 Estimates			
	Personnel	Other	Transfer Payments	Total
Yukon Legislative Assembly	1,212	314	-	1,526
Executive Council Office	2,594	1,456	30	4,080
Community and Transportation Services	12,445	23,922	5,294	41,661
Economic Development: Mines and Small Business	1,390	580	2,125	4,095
Education	26,692	8,908	3,104	38,704
Finance	1,908	305	873	3,086
Government Services	5,969	5,812	-	11,781
Health and Human Resources	7,288	25,884	3,728	36,900
Justice	6,236	8,997	498	15,731
Public Service Commission	1,764	1,351	-	3,115
Renewable Resources	3,844	1,975	-	5,819
Tourism	1,702	2,429	228	4,359
Women's Directorate	120	84	4	208
	73,164	82,017	15,884	171,065

REVENUE SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1985-86 ESTIMATES $
Taxes				
Income Tax	21,315	18,372	16	18,750
School and Property	3,407	3,000	14	3,570
Fuel Oil	3,804	3,795	-	3,795
Tobacco	2,607	1,300	101	1,300
Insurance	300	280	7	280
Other	71	54	31	50
Total Taxes	31,504	26,801	18	27,745
Liquor Income	6,333	5,744	10	5,245
Investment Income	5,554	5,500	1	3,250
YHCIP Premiums	2,981	2,920	2	2,420
Licences, Fees, Registrations & Permits	3,168	2,711	17	2,563
Fines	154	160	(4)	147
Miscellaneous	1	69	(99)	18
Prior Year Adjustments	-	(224)	100	-
Total Revenue	49,695	43,681	14	41,388

EXPENDITURE RECOVERIES SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1985-86 ESTIMATES $
Yukon Legislative Assembly	-	-	-	-
Executive Council Office	23	22	5	22
Community and Transportation Services	12,990	12,111	7	13,258
Economic Development: Mines and Small Business	2,156	1,236	74	2,157
Education	3,077	3,420	(10)	3,753
Finance	100	124	(19)	100
Government Services	129	143	(10)	129
Health and Human Resources	8,828	7,180	23	7,180
Justice	565	617	(8)	453
Public Service Commission	-	-	-	-
Renewable Resources	107	110	(3)	38
Tourism	-	47	(100)	12
Women's Directorate	-	-	-	-
	27,975	25,010	12	27,102

PERMANENT ESTABLISHMENT SUMMARY

	1986-87 ESTIMATES	1985-86 FORECAST	% CHANGE	1985-86 ESTIMATES
Yukon Legislative Assembly	5.0	5.0	-	5.0
Executive Council Office	59.5	54.5	9	54.5
Community and Transportation	327.3	321.3	2	321.3
Economic Development: Mines and Small Business	27.0	26.0	4	26.0
Education	537.8	532.8	1	532.8
Finance	46.0	46.0	-	46.0
Government Services	164.2	144.5	14	134.5
Health and Human Resources	183.8	167.7	10	167.7
Justice	141.5	143.5	(1)	143.5
Public Service Commission	32.0	25.0	28	25.0
Renewable Resources	76.0	72.0	6	69.5
Tourism	29.2	25.2	16	25.2
Women's Directorate	3.0	1.0	200	1.0
	1,632.3	1,564.5	4	1,552.0

Yukon
Government

Operation and Maintenance
Estimates 1986-87

Yukon

Government
Operation and Maintenance
Estimates 1986-87

YUKON LEGISLATIVE ASSEMBLY

VOTE 01:

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. Sam Johnston

CLERK OF THE ASSEMBLY

and

CHIEF ELECTORAL OFFICER

P. Michael

DEPARTMENTAL OBJECTIVES

To enable the Yukon Legislative Assembly and its members to carry out their functions by providing administrative support systems and parliamentary expertise.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	1,526	1,750	(224)	(13)
Expenditure Recoveries	-	-	-	-
Revenue	-	-	-	-

YUKON LEGISLATIVE ASSEMBLY

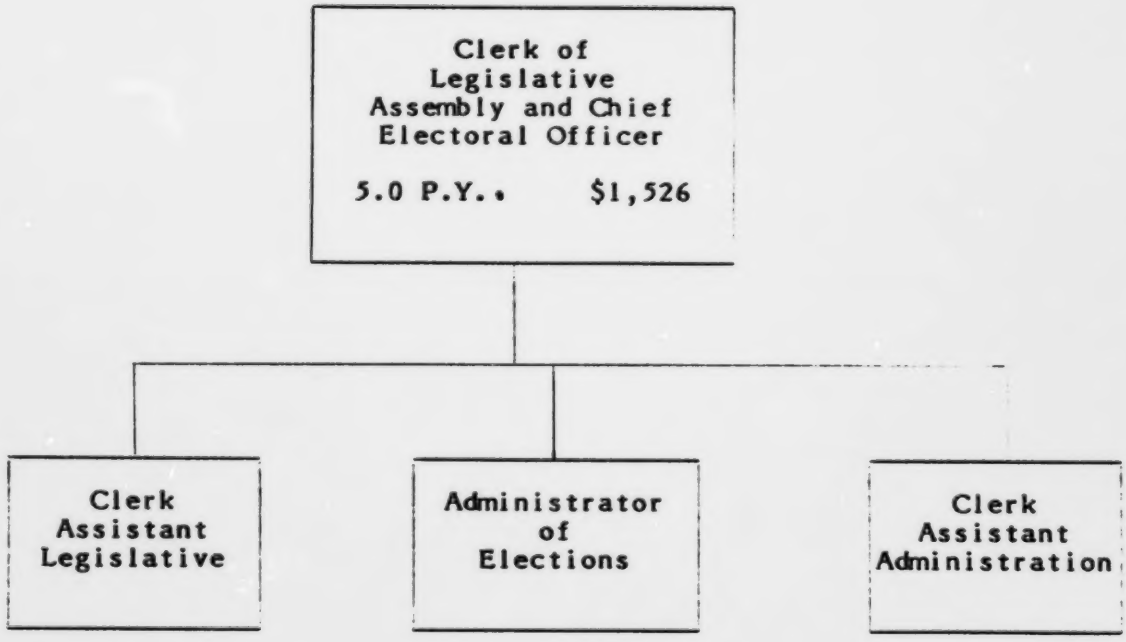
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Yukon Legislative Assembly	-	1,141	1,124	2	819
Clerk of Assembly	5.0	308	296	4	257
Elections	-	53	311	(83)	68
Retirement Allowances and Death Benefits	-	24	29	(17)	243
Contingency		-	10	(100)	-
		1,526	1,770	(14)	1,387
ALLOTMENTS					
Personnel		1,212	1,172	3	1,183
Other		314	588	(47)	204
Transfer Payments		-	-	-	-
Contingency		-	10	(100)	-
		1,526	1,770	(14)	1,387
PERSON YEAR ESTABLISHMENT		5.0	5.0	-	5.0

Analysis and commentary by departmental program follows.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Clerk of Legislative Assembly and Chief Electoral Officer
5.0 P.Y.. $1,526
Clerk Assistant Legislative
Administrator of Elections
Clerk Assistant Administration

YUKON LEGISLATIVE ASSEMBLY

YUKON LEGISLATIVE ASSEMBLY

PROGRAM OBJECTIVES

- To provide statutory and other payments to MLAs.
- To provide research and clerical support services to Government and opposition private members.
- To provide support services to Legislative Committees.
- To provide financing for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Legislative Assembly	828	815	(2)	751
Caucus Support Service	255	222	15	47
Legislative Committees	26	61	(57)	11
Commonwealth Parliamentary Association	32	26	23	10
	1,141	1,124	2	819
ALLOTMENTS				
Personnel	945	906	4	719
Other	196	218	(10)	100
Transfer Payments	-	-	-	-
	1,141	1,124	2	819
PERMANENT PERSON YEARS	-	-	-	-

YUKON LEGISLATIVE ASSEMBLY

YUKON LEGISLATIVE ASSEMBLY

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1982-83 ACTUAL
Number of sitting days of Legislative Assembly	40	40	38	43
Number of Legislative Committees	4	4	4	4
Number of out-of-session meetings of Legislative Committees	18	17	9	12

YUKON LEGISLATIVE ASSEMBLY

CLERK OF ASSEMBLY

PROGRAM OBJECTIVES

. To provide parliamentary expertise and administrative support services to the Yukon Legislative Assembly, its committees and members.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Clerk's Office	308	296	4	257
ALLOTMENTS				
Personnel	243	234	4	221
Other	65	62	5	36
Transfer Payments	-	-	-	-
	308	296	4	257
PERMANENT PERSON YEARS	5.0	5.0	-	5.0

YUKON LEGISLATIVE ASSEMBLY

ELECTIONS

PROGRAM OBJECTIVES

- To maintain the elections administrative structure in a state of readiness for the call of an election.
- To conduct by-elections and general elections.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Chief Electoral Office	53	39	36	68
Elections Administration	one dollar	272	(100)	-
	53	311	(83)	68
ALLOTMENTS				
Personnel	-	3	(100)	-
Other	53	308	(83)	68
Transfer Payments	-	-	-	-
	53	311	(83)	68
PERMANENT PERSON YEARS	-	-	-	-

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM OBJECTIVES

- To provide retirement allowances to eligible former Members of the Yukon Legislative Assembly.
- To provide for payment of a death benefit upon the death of a current Member or a former Member of the Yukon Legislative Assembly.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Retirement Allowances	24	24	-	243
Death Benefits	one dollar	5	(100)	-
	24	29	(17)	243
ALLOTMENTS				
Personnel	24	29	(17)	243
Other	-	-	-	-
Transfer Payments	-	-	-	-
	24	29	(17)	243
PERMANENT PERSON YEARS	-	-	-	-

Yukon

Government
Operation and Maintenance
Estimates 1986-87

EXECUTIVE COUNCIL OFFICE

VOTE 02:

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

To provide the Executive Council and Yukon Government departments with a range of services intended to promote and coordinate activities relevant to the provision of analysis, support and advice on all matters relating to the activities of the Government as a whole.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	4,080	3,915	165	4
Expenditure Recoveries	23	22	1	5
Revenue	-	-	-	-

EXECUTIVE COUNCIL OFFICE

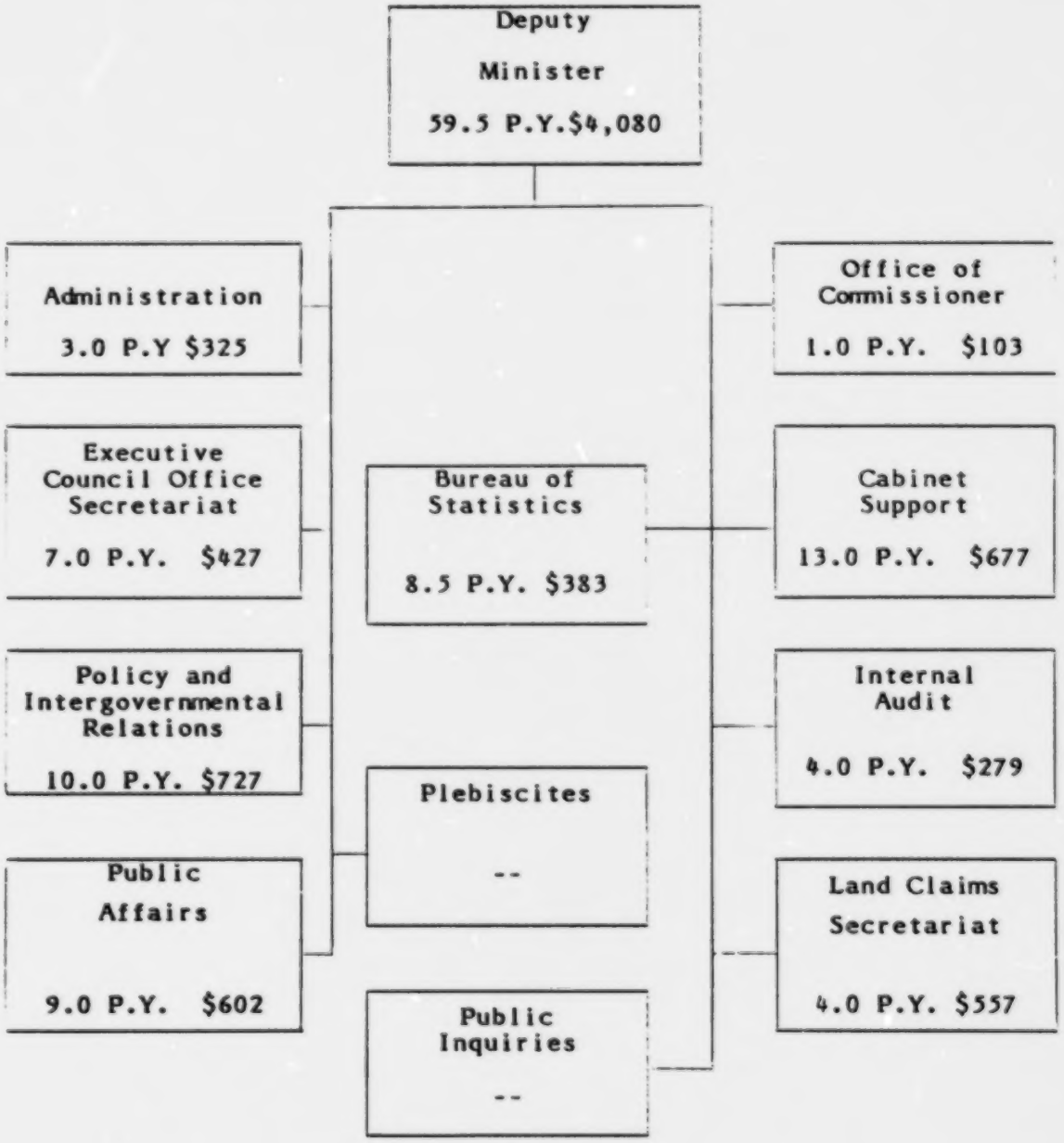
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Cabinet Support	13.0	677	789	(14)	648
Office of the Commissioner	1.0	103	100	3	90
Administration	3.0	325	339	(4)	320
Executive Council Office Secretariat	7.0	427	455	(6)	352
Internal Audit	4.0	279	254	10	245
Land Claims Secretariat	4.0	557	546	2	516
Policy and Intergovernmental Relations	10.0	727	544	34	362
Public Affairs	9.0	602	539	12	463
Public Inquiries	-	-	-	-	-
Plebiscites	-	-	-	-	-
Bureau of Statistics	8.5	383	346	11	228
Contingency		-	100	(100)	-
		4,080	4,012	2	3,224
ALLOTMENTS					
Personnel		2,594	2,626	(1)	2,065
Other		1,456	1,256	16	1,130
Transfer Payments		30	30	-	29
Contingency		-	100	(100)	-
		4,080	4,012	2	3,224
PERSON YEAR ESTABLISHMENT		59.5	54.5	9	51.5

Analysis and commentary by departmental program follows.

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



EXECUTIVE COUNCIL OFFICE

CABINET SUPPORT

PROGRAM OBJECTIVES

. To assist the members of Cabinet in fulfilling their political and administrative responsibilities through the planning and establishment of government priorities and through analysis of policy issues, and through the provision of the necessary administrative services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Cabinet Support	677	789	(14)	648
ALLOTMENTS				
Personnel	501	624	(20)	488
Other	176	165	7	160
Transfer Payments	-	-	-	-
	677	789	(14)	648
PERMANENT PERSON YEARS	13.0	10.0	30	13.0

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

. To provide the Commissioner with the necessary secretarial and administrative support services required to fulfill the mandate of the Office as currently delineated by policy and statute.*

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Office of the Commissioner	103	100	3	90
ALLOTMENTS				
Personnel	42	41	2	37
Other	56	54	4	49
Transfer Payments	5	5	-	4
	103	100	3	90
PERMANENT PERSON YEARS	1.0	1.0	-	1.0

* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with his official duties.

EXECUTIVE COUNCIL OFFICE

ADMINISTRATION

PROGRAM OBJECTIVES

. To assist in the orderly and efficient functioning of the department as a whole through the provision of necessary administrative and financial services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Executive Council Office Administration	325*	339	(4)	320
ALLOTMENTS				
Personnel	159	172	(8)	156
Other	166	167	(1)	164
Transfer Payments	-	-	-	-
	325*	339	(4)	320
PERMANENT PERSON YEARS	3.0	4.0	(25)	4.0

*Includes funds for non-government employee travel expenses.

EXECUTIVE COUNCIL OFFICE

EXECUTIVE COUNCIL OFFICE SECRETARIAT

PROGRAM OBJECTIVES

. To assist in the efficient operation of the Cabinet and its committees through the provision of necessary secretariat services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Executive Council Office Secretariat	427	455	(6)	352
ALLOTMENTS				
Personnel	276	370	(25)	326
Other	151	85	78	26
Transfer Payments	-	-	-	-
	427	455	(6)	352
PERMANENT PERSON YEARS	7.0	11.0	(36)	9.0

EXECUTIVE COUNCIL OFFICE

INTERNAL AUDIT

PROGRAM OBJECTIVES

. To provide an independent internal audit of the Yukon government.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Internal Audit	279	254	10	245
ALLOTMENTS				
Personnel	241	244	(1)	207
Other	38	10	280	38
Transfer Payments	-	-	-	-
	279	254	10	245
PERMANENT PERSON YEARS	4.0	4.0	-	4.0

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS SECRETARIAT

PROGRAM OBJECTIVES

. To represent the Yukon government's responsibilities with respect to the resolution and implementation of aboriginal claims.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Land Claims Secretariat	557	546	2	516
ALLOTMENTS				
Personnel	225	234	(4)	168
Other	332	312	6	348
Transfer Payments	-	-	-	-
	557	546	2	516
PERMANENT PERSON YEARS	4.0	3.0	33	3.0

EXECUTIVE COUNCIL OFFICE

POLICY AND INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To provide for the central review and analysis of all proposed departmental policies, and to coordinate and develop policy proposals as required by the Executive Council.
- To establish and maintain effective relations between the Yukon government and all other orders of government.
- To maintain effective relations with all central federal agencies and to gather information on the activities of such agencies through the Federal Relations Office in Ottawa.
  To facilitate or coordinate interdepartmental activities and special projects where such projects or activities are of a central concern to the government where they extend beyond the scope of two or more departments.
- To provide to the Executive Council, government departments and the Commissioner, advice on protocol matters and to co-ordinate the provision of such protocol services as required.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Intergovernmental Relations	431	322	34	208
Federal Relations	176	222	(21)	154
Office of Devolution	120	-	-	-
	727	544	34	362
ALLOTMENTS				
Personnel	553	376	47	268
Other	149	143	4	69
Transfer Payments	25	25	-	25
	727	544	34	362
PERMANENT PERSON YEARS	10.0	7.0	43	5.0

Yukon
Government

Operation and Maintenance
Estimates 1986-87

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

. To ensure that the public is informed of the government's policies, programs and activities through the provision of a central information service.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	147	122	20	89
Information Services	184	161	14	184
Photography	132	120	10	95
Inquiry Centre	139	136	2	95
	602	539	12	463
ALLOTMENTS				
Personnel	342	337	1	332
Other	260	202	29	131
Transfer Payments	-	-	-	-
	602	539	12	463
PERMANENT PERSON YEARS	9.0	9.0	-	9.0

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

STATISTICS

	1986-87 ESTIMATE	1985-86 ACTUAL	1984-85 ACTUAL
News Releases (53,350 dist.85-86) (55,000 dist. 86-87)	200	194	200
Zenith Line Inquiries	25,703	23,367	20,086
Telephone & Counter Inquiries	99,088	90,080	80,071
Written Inquiries	3,297	2,998	2,554
Annual Report - number printed	2,000	2,000	2,000
'Sluice Box' (16,200 dist.) - editions	12	7	9
'Yukon Info' (120,000 dist.) - editions	12	4	9
'For Your Information' (2,700 dist. 85-86) (3,000 dist. 86-87)	54	54	80

SUPPLEMENTARY INFORMATION

The volume of news releases continues to decrease because of new methods of transmitting government information to the public. There has been an increase in the use of newspaper and radio advertising and direct mail to inform the public on matters previously covered by news releases. The "FYI" or For Your Information sheet was introduced to advise the news media on events and activities in an informal manner, instead of by the formal news release.

Feature articles have been eliminated from the statistics as these are now the exclusive domain of Yukon Info.

The Zenith line inquiries have been reduced through a tightening up of internal procedures.

It is anticipated that the need for a Yukon Facts Booklet will be eliminated through the use of the Yukon Data Book and new "facts sheets".

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES

PROGRAM OBJECTIVES

. When required, to provide for the administration of inquiries under the Public Inquiries Act.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Public Inquiries	one dollar	-	-	-
ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	-	-	-	-
	one dollar	-	-	-
PERMANENT PERSON YEARS	-	-	-	-

EXECUTIVE COUNCIL OFFICE

PLEBISCITES

PROGRAM OBJECTIVES

. To provide for the administration of plebiscites when ordered by the Commissioner in Executive Council.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Plebiscites	one dollar	-	-	-
ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	-	-	-	-
	one dollar	-	-	-
PERMANENT PERSON YEARS	-	-	-	-

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

. To collect, analyze and publish statistical information, to provide methodological and technical support to the Government of the Yukon and to provide co-ordination of statistical matters between this government and provincial and federal governments.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	115	100	15	48
Information Services	117	94	24	96
Data Development	151	152	(1)	84
	383	346	11	228
ALLOTMENTS				
Personnel	255	228	12	83
Other	128	118	8	145
Transfer Payments	-	-	-	-
	383	346	11	228
PERMANENT PERSON YEARS	8.5	5.5	55	3.5

EXECUTIVE COUNCIL OFFICE

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATE $	1985-86 FORECAST $
EXPENDITURE RECOVERIES		
Statistics	8	7
Inquiry Centre	15	15
	23	22

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

OTHER TRANSFER PAYMENTS		
Commissioner's Entertainment and Subsistence Allowance	5	5
Asia Pacific Foundation Grant	25	25
	30	30

Yukon

Government
Operation and Maintenance
Estimates 1986-87

COMMUNITY AND TRANSPORTATION SERVICES

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Piers McDonald

DEPUTY MINISTER

André P. Gagnon

DEPARTMENTAL OBJECTIVES

- To promote local self-government and to provide support to municipalities to offer the services and facilities which reflect their needs and to provide municipal services in unorganized communities.
- To provide for the development and management of Yukon Lands and to make land available to Yukon residents.
- To provide resources to support the role of the Yukon Housing Corporation.
- To develop and maintain a transportation infrastructure and related services to support the social and economic development of the Yukon.
- To encourage and support the development of arts, sports and community recreation throughout the Yukon.
- To monitor the development and provision of communication services to ensure that they meet the needs of Yukoners.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	41,661	40,699	962	2
Expenditure Recoveries	12,990	13,258	(268)	(2)
Revenue	2,411	1,868	543	29

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

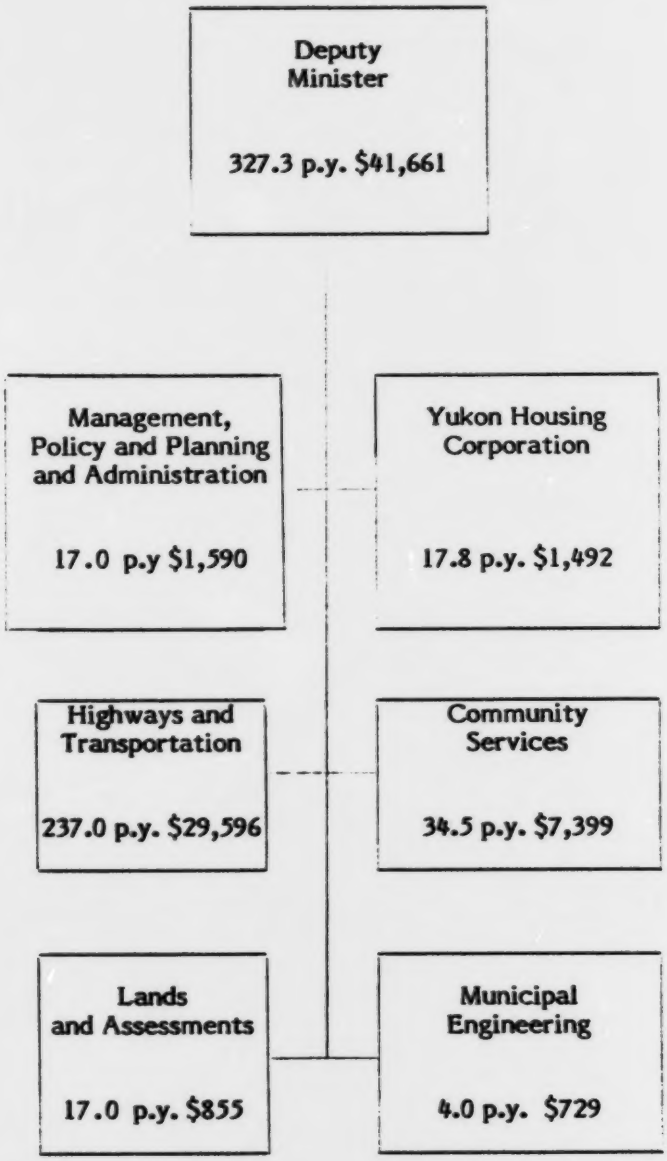
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Management, Policy and Planning and Administration	17.0	1,590	947	68	678
Highways and Transportation	237.0	29,596	28,463	4	30,286
Lands and Assessments	17.0	855	827	3	667
Yukon Housing Corporation	17.8	1,492	1,600	(7)	1,732
Community Services	34.5	7,399	7,221	2	6,783
Municipal Engineering	4.0	729	725	1	575
		41,661	39,783	5	40,721
ALLOTMENTS					
Personnel		12,445	10,886	14	11,489
Other		23,922	23,629	1	24,293
Transfer Payments		5,294	5,268	-	4,939
		41,661	39,783	5	40,721
PERSON YEAR ESTABLISHMENT		327.3	321.3	2	320.8

Analysis and commentary by departmental program follows.

COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MANAGEMENT, POLICY AND PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVES

- To direct the department's programs to meet departmental objectives and to contribute to the achievement of governmental objectives.
- To provide financial management, personnel, administration and information systems assistance as well as general administrative services to the branches of the department.
- To plan, develop, evaluate and co-ordinate departmental, substantive and administrative policies and programs.
- To ensure that Yukon interests are addressed in national communication developments and that public communication services meet the need of Yukoners.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
General	1,590	947	68	678
ALLOTMENTS				
Personnel	1,246	785	59	618
Other	344	162	112	60
Transfer Payments	-	-	-	-
	1,590	947	68	678
PERMANENT PERSON YEARS	17.0	16.0	6	16.0

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop transportation policies and programs in support of the Yukon's economic and social development.
- To plan, maintain and improve the Yukon transportation infrastructure including ferries.
- To administer the transportation regulatory regime for drivers, vehicle licencing, weigh stations, permits, inspections.
- To operate, maintain, inspect and market services at Arctic "B" and "C" airports.
- To undertake road construction and maintenance projects on a cost recovery basis for Yukon, Federal and Municipal Governments.
- To provide and to procure transportation related services on a cost recovery basis to individuals, commercial and/or public organizations where other sources of these services are not available.
- To procure and maintain road and transportation related equipment and to provide mechanical services to other government departments.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal Governments.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Branch Administration	1,185	1,132	5	936
Highway Maintenance	25,852	25,086	3	27,385
Airport Administration	160	199	(20)	105
Airport Operation	1,100	1,057	4	1,005
Recoverable Services	320	320	-	203
Garage Operation	-	-	-	-
Transport Services	979	669	46	633
Accounting Adjustment	-	-	-	19
	29,596	28,463	4	30,286

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
ALLOTMENTS				
Personnel	8,677	7,684	13	8,579
Other	20,879	20,679	1	21,626
Transfer Payments	40	100	(60)	81
	29,596	28,463	4	30,286
PERMANENT PERSON YEARS	237.0	233.0	2	233.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

SUPPLEMENTARY INFORMATION

The highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion, $10,329,000 or 40% of the program costs relate to maintenance of the Alaska Highway and Haines Road for which 100% of cost plus a 6½% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.

The summer maintenance of the driving surface of roads comprises 46% of the Highway Maintenance program and primarily represents the cost of grading, blading, dust control, gravel, resurfacing, crushing and asphalt surface maintenance.

Road Equipment Replacement Account

The road equipment replacement account is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road maintenance force.

The following forecast of replacement requirements for 1986-87 is based on projected work contained in the budget. Equipment will be replaced throughout the year and individual units could change depending on the productivity of the units during the year.

Projected Replacements

A. One for One	B. Type Change
1 - 5,000 Gal Tanker	1 - Asphalt/Cold-Mix Plant
3 - Truck Tractors - 6 Wheel	1 - Tractor & Bituminous Distributor
1 - Lowbed Trailer Ass'y	1 - Street Sweeper
5 - Wheeled Loaders	2 - Pneumatic Compactors
5 Motor Graders	2 - Vibratory Compactors
6 - 1/2 Ton Light Trucks	4 - 6 Yard Dump Trucks
	4 - Van Body Truck
Estimated Cost $1,446,000	Estimated Cost $1,068,000

Estimated Total Purchases $2,514,000

Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet work requirements.

Purchases Forecast 1985-86 Budget.

All units forecasted for purchase in the 1985-86 year were acquired. No additional purchases were made.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Highway Maintenance

STATISTICS

Completed Road Surfaces (in kilometers)

The extent of the highway system within Yukon for which the Department carries out its maintenance program is summarized, by type of road surface, in the following table:

	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Trunk Highways:				
Pavement	250.4	250.4	250.4	250.4
Bituminous Surface	1,377.9	1,273.9	1,129.9	996.3
Gravel, Dust Treated	534.9	515.8	659.8	745.9
Gravel	1,636.8	1,759.9	1,759.9	1,807.4
	3,800.0	3,800.0	3,800.0	3,800.0
Other Roads:				
Bituminnous Surface	8.7	8.7	8.7	8.7
Gravel, Dust Treated	114.7	64.4	67.3	64.5
Gravel	803.8	854.1	815.7	596.2
	927.2	927.2	891.7	669.4
Total	4,727.2	4,727.2	4,691.7	4,469.4

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Highway Maintenance

STATISTICS

EXPLANATION OF CHANGES

1. The following changes were made to the Highway Maintenance Inventory for Other Roads:

a) Additions to 1985-86 Inventory

Burma Road (Whitehorse)	2.0 km gravel
Chootla Subdivision (Carcross)	2.3 km gravel
5 Mile Road (Whitehorse)	1.5 km gravel
5 Mile Road (Carcross)	3.0 km gravel
Little Salmon Subdivision (Drury Creek)	3.0 km gravel
Shallow Bay Road (Whitehorse)	.8 km gravel
Ten Mile Road (Whitehorse)	.8 km gravel
	13.4 km

2. Measurement adjustments to the 1985-86 inventory were:

Army Beach Subdivision (Whitehorse)	2.2 km gravel
Bear Creek Subdivision (Dawson)	.8 km gravel
Bonanza Road (Dawson)	.6 km gravel
Deep Creek Road (Whitehorse)	.2 km gravel
Mayo Subdivision (Mayo)	1.5 km gravel
Miles Canyon Road (Whitehorse)	(2.9) km gravel/ dust control
North Fork Road (Dawson)	3.0 km gravel
Old Alaska Highway (Whitehorse)	7.1 km gravel
Rock Creek Subdivision (Dawson)	2.4 km gravel
Ross River Community Roads (Ross River)	6.4 km gravel
Tagish Lake Subdivision (Carcross)	4.5 km gravel
Takhini Hot Springs Road (Whitehorse)	2.0 km gravel
	27.8 km

3. Deletions from the 1985-86 Highway Maintenance Inventory were:

Watson Lake Cottage Subdivision	1.8 km gravel
Watson Lake Ski Hill Road	1.6 km gravel
Whitehorse Ski Hill Road	2.3 km gravel
	5.7 km

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Highway Maintenance

STATISTICS

EXPLANATION OF CHANGES (Cont'd)

2. The following changes will be made to the Highway Maintenance Inventory for Trunk Highways in 1986-87:

   a) Reconstructed areas on the Klondike Highway presently Gravel, Dust Treated, Km 1223 - 1241, will have Bituminous Surface Treatment: 18 km

   b) Reconstructed areas on the Alaska Highway presently Gravel, Dust Treated, Km 360 - 370, Km 474 - 510, Km 620 - 661, will have Bituminous Surface Treatment: 86 km

   c) Highway sections presently with Gravel surface will become Gravel, Dust Treated in 1986-87:

Atlin Road, Km 20 - 40:	20 km	
Dempster Highway, Test Section: (Various Locations)	20 km	
Silver Trail, Km 96.9 - 110:	13.1 km	
Tagish Road, Km 20 - 26, Km 40 - 54:	20 km	
Top of the World Highway, Km 20 - 45, Km 80 - 105:	50 km	
		123.1 km

3. Roads presently with a Gravel surface will become Gravel, Dust Treated in 1986-87:

Callison Subdivision (Dawson)	1.6 km	
Chadburn Lake Road (Whitehorse)	6.0 km	
Golden Horn Subdivision (Whitehorse)	4.5 km	
Grey Mountain Road (Whitehorse)	5.5 km	
Judas Creek Subdivision (Whitehorse)	6.2 km	
Keno City Community Roads (Mayo)	3.0 km	
Mayo Subdivision (Mayo)	2.7 km	
Old Alaska Highway (Whitehorse)	10.3 km	
Pilot Mountain Subdivision (Whitehorse)	3.0 km	
Tagish Lake Subdivision (Carcross)	4.5 km	
Teslin Lake Subdivision (Teslin)	3.0 km	
		50.3 km

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Highways

STATISTICS

	1986-87 ESTIMATE $	1985-86 ESTIMATES $	1984-85 ACTUAL $
Road Maintenance by Highway			
Alaska Highway	8,451	9,265	9,593
Whitehorse Access Rds.	204	189	139
Klondike Highway	3,904	4,269	5,028
Haines Road	1,877	1,529	2,055
Campbell Highway	3,050	3,200	2,725
Dempster Highway	3,159	3,150	2,824
Canol Road	1,047	1,186	1,071
Atlin Road	245	284	231
Tagish Road	262	338	243
Top of the World (Dawson Boundary)	506	292	562
Nahanni Range Road	443	476	479
Silver Trail (Stewart - Keno)	954	864	858
Cassiar Road	30	33	19
Other Roads	1,720	1,427	1,559
	25,852	26,502	27,386

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION
Airport Operation

SUPPLEMENTARY INFORMATION

Observer/Communicators provide weather and advisory services at five "B" and "C" airports, Old Crow, Faro, Teslin, Ross River and Beaver Creek with funding by Transport Canada (T.C.) At Burwash, Dawson and Mayo weather and advisory services are provided by Transport Canada Flight Services Specialists.

All 10 "B" and "C" airports are maintained and operated by the department with funding provided by T.C.

The objective of Arctic "B" and "C" Airport program is to provide safe and adequate airport facilities and services in accordance with T.C. policies, regulations and standards for Yukon communities, the aviation industry and the travelling public.

Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis

Existing Facilities:

Site:	Class	Runway Length	Air Terminal Building	Fuel Facilities	Navigational Aids*	Observer/ Communicator (T.C. Air Radio
Old Crow	C	5,000'	Yes	Yes	Yes	Yes
Faro	C	3,000'	Yes	No	Yes	Yes
Teslin	C	5,500'	Ops.Bldg.	No	Yes	Yes
Burwash	C	6,000'	Yes	No	Yes	Yes
Dawson City	B	5,000'	Yes	Yes	Partial	Yes
Mayo	B	4,850'	Yes	Yes	Yes	Yes
Carmacks	C	5,200'	No	No	No	No
Beaver Creek	C	3,740'	Yes	No	Yes	Yes
Haines Junction	C	6,000'	No	No	No	No
Ross River	C	5,500'	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights, visual landing aids, weather installations.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Transport Services

STATISTICS

	1986-87 ESTIMATE #	1985-86 FORECAST #	1984-85 ACTUAL #
Motor Vehicles*			
Private	13,800	13,800	15,691
Commercial	2,480	2,480	2,811
Dealer	50	50	72
Motorcycles	720	725	799
Public Service	770	770	890
Ski Vehicles	400	380	472
Trailer	4,080	4,100	4,355
U-Drive	440	440	544
Operators Licences	16,500	16,500	16,749

* Vehicle registration statistics are on a fiscal year basis, i.e. 1984-85 figures are for 1984 licence year. Operator licence statistics indicate active licences at a given date, not licences issued.

	1986-87 ESTIMATE #	1985-86 FORECAST #	1984-85 ACTUAL #
Transport Public Utilities Board			
Public Carrier Single Trip Permits Issued	250	218	322
Certificates of Operating Authority in Force	350	330	322
Public Hearing Days	16	11	13
Applications Dealt with at Public Hearings	75	63	85
Miscellaneous Matters Dealt With	90	85	87
Days in Business Meetings	17	17	16

Includes applications for interim authority, transfers of operating authority, and appeals.

Highways Act			
Number of Overdimensional permits Issued	3,500	3,467*	2,479

*This includes projected additional permits resulting from enforcement at the new Cassiar Weigh Station.

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

LANDS AND ASSESSMENTS

PROGRAM OBJECTIVES

- To develop a legislative and regulatory framework for the establishment, planning, development and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate land use activity outside of municipalities through the enactment of area development regulations.
- To provide community zoning and planning support.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Lands	474	439	8	337
Assessment Services	381	388	(2)	330
	855	827	3	667
ALLOTMENTS				
Personnel	703	687	2	604
Other	152	140	9	63
Transfer Payments	-	-	-	-
	855	827	3	667
PERMANENT PERSON YEARS	17.0	17.0	-	17.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

LANDS AND ASSESSMENTS

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL
Number of Lots Available for Disposal	585*	1,130	1,233
Assessment Services			
Total Number of Properties Assessed	16,271	16,078	16,133
Total Assessed Value ($000's)	881,420	883,705	876,971
Cost per Property Assessment ($)	22.81	22.27	20.45
Number of Complaints - Assessment Review Board	150	220	220
Number of Appeals - Assessment Appeal Board	15	14	20

*Does not include Hillcrest lots which are no longer available given the Kwanlin Dun relocation.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

YUKON HOUSING CORPORATION

PROGRAM OBJECTIVES

- To determine and assess the housing needs of Yukoners.
- To develop and administer a social housing policy for Yukoners.
- To ensure the provision and availability of suitable and affordable accommodation to low income Yukon families, senior citizens, the handicapped and to other special needs groups.
- To foster and promote the development of a viable housing industry in the Yukon.
- To develop and administer the Yukon Government Staff Housing Program.
- To administer the Government's employee housing buy-back program.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Yukon Housing Corp. - Advances	1,492	1,600	(7)	1,732
ALLOTMENTS				
Personnel	-	-	-	-
Other	1,492	1,600	(7)	1,732
Transfer Payments	-	-	-	-
	1,492	1,600	(7)	1,732
PERMANENT PERSON YEARS	17.8	17.8	-	17.8

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

Yukon Housing Corporation

SUPPLEMENTARY INFORMATION

Housing Units by Program (as at March 31, 1986)

Location	Total Units	Staff Accom.	Employee Buy-Back	Rental Purchase	Low Rental Family	(Apts) Low Rentals	Senior Citizens	Rent Supp.	Rural and Native	Other
Beaver Cr.	6	5	-	-	-	-	-	-	-	1
Carcross	9	2	-	2	4	-	-	-	1	-
Carmacks	21	8	-	13	-	-	-	-	-	-
Dawson City	65	16	-	18	18	-	4	5	-	4
Destruction Bay	8	8	-	-	-	-	-	-	-	-
Elsa	1	1	-	-	-	-	-	-	-	-
Faro	10	10	-	-	-	-	-	-	-	-
Haines Jct.	21	4	1	13	-	-	-	-	2	1
Mayo	33	5	-	13	10	-	4	-	-	1
Old Crow	7	2	-	-	-	-	-	5	-	-
Pelly	3	1	-	2	-	-	-	-	-	-
Ross River	23	6	1	16	-	-	-	-	-	-
Swift River	6	6	-	-	-	-	-	-	-	-
Teslin	17	10	1	6	-	-	-	-	-	-
Watson Lake	35	8	-	8	10	-	4	3	2	-
Whitehorse	183	-	1	-	43	46	66	23	-	4
Total	448	92	4	91	85	46	78	36	5	11

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

YUKON HOUSING CORPORATION

SUPPLEMENTARY INFORMATION

	1986-87 ESTIMATE	1985-86 ESTIMATES	1984-85 ACTUAL	
Rent - YHC	725,500	695,840	841,000	
WHA	414,116	381,136	400,425	
TOTAL REVENUE	1,139,616	1,076,976	1,241,425	
Recoveries - Laundry	19,000	22,200	17,000	
- CMHC Sect. 40 and 44	533,364	780,625	507,500	
- CMHC Sect. 56 - 1	250,000	-	220,000	
- Extraordinary Rep. Rec	208,000	-	-	
- DIAND	90,000	-	78,000	
- City of Whitehorse	14,000	5,900	8,500	
TOTAL RECOVERIES	1,114,364	808,725	831,000	
Administration - WHC	970,700	992,300	777,000	
WHC	46,020	56,760	63,120	
TOTAL ADMINISTRATION	1,016,720	1,049,060	840,120	
Expenses (other) - YHC	2,277,085	2,099,121	2,618,750	
WHA	451,900	337,520	398,555	
TOTAL OTHER EXPENSES	2,728,985	2,436,641	3,017,305	
NET LOSS	1,491,725	1,6000,000	1,785,000	*

Whitehorse Housing Authority (included in above figures)

Rent	(414,116)	(381,136)	(400,425)
Administration	46,020	56,760	63,120
Expenses	451,900	337,520	398,555
NET LOSS (Profit)	83,804	13,144	61,250

* Does not reflect reporting difference presented in Territorial Account - Appropriations and Unexpended Balance section. Reported at $1,732,000.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

PROGRAM OBJECTIVES

- To promote and foster the development and growth of local government in the Yukon.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of the Municipal Act, to provide advice to local elected councils and - where necessary - to assure compliance.
- To provide for the development and enforcement of safety and public protection standards related to fire protection, building construction and other associated trades.
- To provide ambulance services throughout the Yukon and to assist and advise Yukon communities in providing fire protection services.
- To encourage and support technically and financially the development of arts, sport, community recreation and fitness opportunities throughout the Yukon.
- To maintain the Yukon Emergency Measures Organization and to assist municipalities in developing their emergency measure plans.
- To establish the school tax rate for the Yukon and general property tax rates for all areas outside of municipalities.
- To establish user fees for water and sewer services provided to communities outside of municipalities.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	4,747	4,607	3	4,334
Protective Services	1,480	1,510	(2)	1,449
Emergency Measures	70	48	46	49
Sport, Art and Recreation	1,102	1,056	4	951
	7,399	7,221	2	6,783

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
ALLOTMENTS				
Personnel	1,617	1,521	6	1,484
Other	528	532	(1)	441
Transfer Payments	5,254	5,168	2	4,858
	7,399	7,221	2	6,783
PERMANENT PERSON YEARS	34.5	33.5	3	33.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Protective Services

STATISTICS

	1986 ESTIMATE	1985 ACTUAL	1984 ACTUAL
Number of Ambulance Calls	1,250	1,200	1,199
Number of Fire Responses	450	425	450
Number of Permits Issued:	1,150	1,115	1,068
Building	380	380	386
Electrical	630	620	544
Plumbing and Heating	80	72	65
Gas	60	43	73
Total Number of Inspections:	6,000	5,933	4,850*
Building	2,260	2,250	
Electrical	1,580	1,575	
Plumbing	675	650	
Boilers	1,110	1,108	
Fire	375	350	

The above figures are calculated on a calendar year basis.
*Did not indicate Boiler and Fire inspections in 1984 calculation.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Sport, Art and Recreation

STATISTICS

	1986-87 ESTIMATE	1985-86 ACTUAL	1984-85 ACTUAL
Number of Yukon Sport Governing Bodies (YSGB's) funded	24	24	23
Number of YSGB affiliated clubs across Yukon	129	126	123
Number of YSGB members	8,000	7,600	6,300
Number of Elite athletes funded	14	14	13
Number of athletes placing in top three international or national competition	8	6	6
Number of National Coachings certification Program course participants	780	725	650
Dollars provided for administration, training and competition (000's) (includes YSGB's and Yukon Sports Federation, A.W.G., T.E.S.T.)	400	381	291
Dollars claimed (000's)	303*	220	191

* This amount is to be voted by the Legislature. Any funds claimed over this amount will come from the Yukon Lottery Commission.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Sport, Art and Recreation

STATISTICS

	Contributions to Summer Pool, Recreation Facility Operations			Average Spending on Recreation Operations
	Estimates 1986-87 ($000)	Forecast 1985-86 ($000)	Actual 1984-85 ($000)	Actual 1984-85, 1985-86 ($000)
Local Authorities				
Beaver Creek	19.9	18.9	12.2	69.0
Burwash	9.0	8.2	9.0	19.0
Carcross	21.5	20.4	12.6	64.8
Destruction Bay	11.7	10.9	11.5	34.5
Keno/Elsa	22.3	20.9	21.0	77.2
Old Crow	11.2	12.8	16.8	30.3
Pelly Crossing	20.2	13.2	-	20.0
Ross River	14.3	9.6	11.5	20.0
Municipalities				
Carmacks	18.6	17.4	17.5	70.6
Dawson City	28.1	25.3	25.4	190.0
Faro	10.1	20.6	25.6	72.8
Haines Junction	19.5	18.7	10.9	64.4
Mayo	19.2	18.3	18.3	56.9
Teslin	28.4	17.2	17.2	64.5
Watson Lake	28.5	25.5	25.6	120.0
Whitehorse	87.8	87.8	87.8	740.0
	370.3	345.7	322.9	1,526.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Sport, Art and Recreation

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL
Yukon Arts Groups			
Number of groups funded	15	14	13
Dollars approved (000's)	95	88	87
Dollars claimed/expended (000's)	88**	86	70
Number of Advanced Skill Workshops	30	25	20
Number of participants in Advanced Workshops	550	500	400*
Approximate Audience Figures for Government supported events (000's)	16	16	15
Approximate gross ticket sales for Government supported events (000's)	123	120	120
Advanced Artists			
Number of applications received	40	23	30
Number of applications approved	10	9	12
Dollars requested (000's)	60	29	43
Dollars approved/claimed (000's)	17	9	9

*Denotes approximate figures only.
**Amount to be voted by Legislature. Funds claimed beyond this figure to come from Yukon Lottery Commission contributions.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

PROGRAM OBJECTIVES

- To provide municipal engineering and technical advice, for the design, construction, operation and maintenance of water, sewer, municipal roads and garbage dumps and land development projects throughout the Yukon.
- To organize, direct and provide funding for the operation of water, sewer and garbage dump services in unorganized communities.
- To manage the aerial application and to assist participating communities with the ground based application of chemicals for the Mosquito Control Program.
- To provide, operate and maintain TV and FM radio transmitters delivering CBC services through the Community TV and Radio System and to share the use of facilities with communities to provide alternative broadcast services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	235	225	4	222
Unincorporated Communities	344	326	6	194
Special Programs	150	174	(14)	159
	729	725	1	575
ALLOTMENTS				
Personnel	202	209	(3)	204
Other	527	516	2	371
Transfer Payments	-	-	-	-
	729	725	1	575
PERMANENT PERSON YEARS	4.0	4.0	-	4.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

STATISTICS

	1986-87 ESTIMATE	1985-86 ESTIMATE	1984-85 ACTUAL
UNINCORPORATED COMMUNITY SERVICES			
Street Lights	242	217	213
Water Delivery Customers			
Carcross	46	37	37
Keno City	22	22	24
Old Crow	88	81	-
Ross River	126	90	85
Sewage Eduction Services Customers			
Old Crow	24	17	6
Piped Water and Sewer System Customers			
Destruction Bay	10	9	9
Garbage Dumps Maintained	17	17	16
MOSQUITO CONTROL			
Hectares treated with larvicide	1,100 ha	1,021 ha	1,157 ha
Communities participating in Larvicide Program	11	10	10
Communities participating in Adulticide Program	10	9	5
COMMUNITY T.V AND RADIO			
Communities served with CBC-TV	11	11	11
Communities served with CBC-Radio	2	2	1

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
REVENUE		
Overweight Permits	63	60
Motor Vehicle Licenses/Permits	1,794	1,634
Transport Public Utilities Permits	79	58
Registration and Fees	175	198
Highway Sign Permits	-	2
Land Agreement Lease Option Assistance	-	29
Bulky Commodity Fees	300	16
Other	-	-
	2,411	1,997
EXPENDITURE RECOVERIES		
V.H.F. Radio	107	130
Airports (M.O.T.)	1,209	1,030
Alaska Highway Agreement	11,000	10,421
Recoverable Services	340	250
Water Delivery and Sewage Charges	58	100
Municipal Tax Assessments	127	120
Insect Control	23	27
Ambulance Fees	-	23
Third Part Recoveries	-	-
Participant Sport Fees	2	3
Emergency Measures	57	-
Northwest Territories Weigh Scale Administration Fee	-	7
Dangerous Goods Program	67	-
	12,990	12,111

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

GRANTS

	1986-87 ESTIMATES $	1985-86 FORECAST $
Northern Exploration Facilities Program	40	100
In-Lieu-of Property Taxes	1,095	982
Cemetary Grants	-	10
Conditional Municipal Grants	277	300
Unconditional Grants	474	486
Dwelling Unit Grants	2,090	1,891
	3,976	3,769

CONTRIBUTIONS

Whitehorse Transit	270	307
Water Delivery Deficit	-	3
Dawson Water and Sewer Deficit	242	268
Target Downtown	-	30
Community Recreation		
- Summer Pool Assistance	80	59
- Recreation Facility O & M Assistance	24	24
- Community Recreation Assistance	255	255
- Special Old Crow Travel Support	5	7
Territorial Sport		
- Yukon Sport Governing Bodies	271	220
- Arctic Winter Games corporation	15	15
- Territorial Experimental Ski Training Program (T.E.S.T.)	15	15
- Arctic Winter Games Host Society	-	155
Territorial Arts		
- Yukon Arts Groups	88	88
- Advanced Artist Development	17	9
Other Territorial Recreation Groups		
- Special Populations, Special Programs	36	44
	1,318	1,499
TOTAL	5,294	5,268

Yukon

Government
Operation and Maintenance
Estimates 1986-87

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary, and service industries, providing a level of income for Yukon residents in either wages or in kind.
- To increase the participation of Yukoners in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	4,095	3,689	406	11
Expenditure Recoveries	2,156	2,157	(1)	-
Revenue	-	-	-	-

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

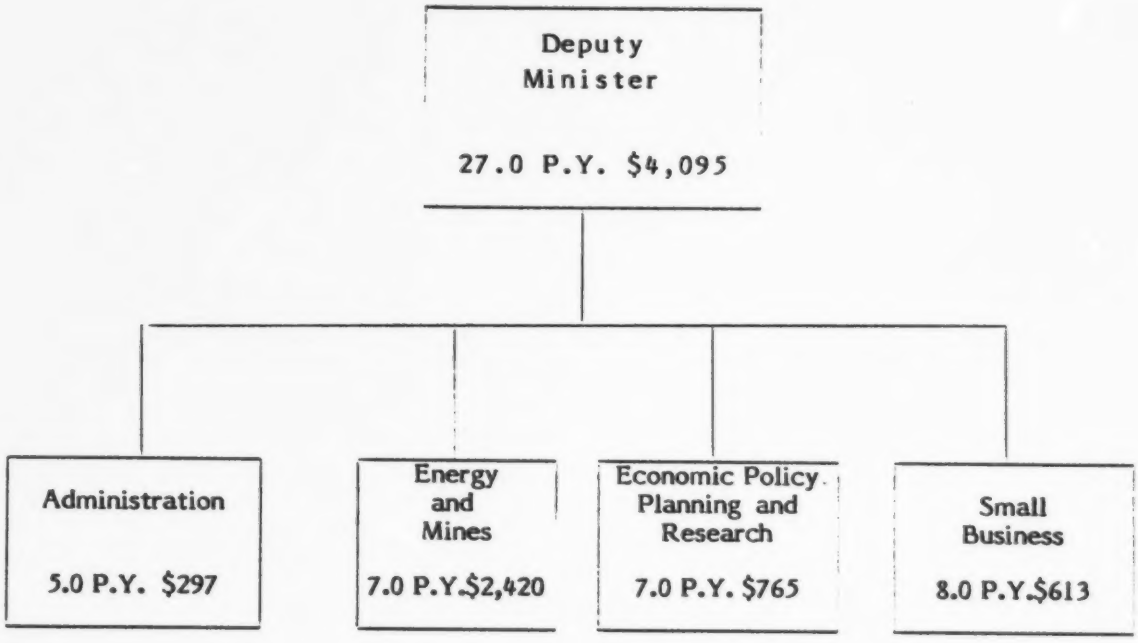
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	5.0	297	401	(26)	353
Energy and Mines	7.0	2,420	1,804	34	1,372
Economic Policy Planning and Research	7.0	765	327	134	207
Small Business	8.0	613	563	9	316
Accounting Adjustments		-	-	-	1
Contingency		-	90	(100)	-
		4,095	3,185	29	2,249
ALLOTMENTS					
Personnel		1,390	1,027	35	788
Other		580	725	(20)	261
Transfer Payments		2,125	1,343	58	1,199
Accounting Adjustments		-	-	-	1
Contingency		-	90	(100)	-
		4,095	3,185	29	2,249
PERSON YEAR ESTABLISHMENT		27.0	26.0	4	21.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide financial, personnel and general administrative support services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	297	401	(26)	353
Yukon Development Corp. - Advances	one dollar	-	-	-
	297	401	(26)	353
ALLOTMENTS				
Personnel	243	332	(27)	279
Other	54	69	(22)	74
Transfer Payments	-	-	-	-
	297	401	(26)	353
PERMANENT PERSON YEARS	5.0	6.0	(17)	6.0

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

PROGRAM OBJECTIVES

Energy

- To reduce the burden of high energy costs for Yukon consumers, and the outflow of money from the Yukon economy by:
  - Providing information and incentives to consumers to encourage the efficient use of energy.
  - Encouraging the substitution of indigenous energy resources for imported energy forms.
- To develop energy policies to ensure:
  - An adequate supply of energy to meet the needs of the Yukon in the medium and long terms.
  - An equitable distribution of costs among Yukon consumers.

Mines

- To create employment and business opportunities in Yukon by means of promoting the orderly development of non-renewable resources to the maximum benefit of Yukoners.
- To help stabilize, diversify and expand the Yukon's mining industry by means of implementing programs designed to increase mineral exploration, development and production activity in the Yukon.
- To resolve general and specific issues related to the development of non-renewable resources in the Yukon by means of undertaking research, formulating recommendations and developing policies, strategies and programs as required.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	105	77	36	59
Mining	121	112	8	69
Energy	2,194	1,615	36	1,244
	2,420	1,804	34	1,372

Cont'd.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES (Cont'd.)

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
ALLOTMENTS				
Personnel	345	352	(2)	196
Other	50	290	(83)	28
Transfer Payments	2,025	1,162	74	1,148
	2,420	1,804	34	1,372
PERMANENT PERSON YEARS	7.0	8.0	(12)	7.0

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL
Saving Energy Action Loans (SEAL)	120	70	2
Yukon Energy Alternatives Program (YEAP)	10	3	1
Energy Development Funds	6	-	-
Energy Equalization			
Private Residential Fuel	140	116	114
Self Generated Power	18	15	10
Non-Government Commercial Power	85	78	76
Small Business:			
Loan Assistance Plan	30	18	4
Special ARDA	40	27	14

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To establish a comprehensive economic planning process that will provide a framework for orderly economic development through creation of a Yukon Economic Strategy.
- To establish consultative mechanisms which will permit Yukoners an opportunity to have ongoing input into economic development issues.
- To provide a co-ordinating function for the Economic Development Agreement and major projects and to ensure a coherent government approach to these activities.
- To develop policies to promote economic development, and to provide advice on the economic implications of various federal, provincial and Yukon policies or programs.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	235	203	16	59
Research	113	52	117	28
Economic Planning	366	53	591	91
Major Projects	51	19	168	29
	765	327	134	207
ALLOTMENTS				
Personnel	413	257	61	112
Other	352	70	403	95
Transfer Payments	-	-	-	-
	765	327	134	207
PERMANENT PERSON YEARS	7.0	6.0	17	6.0

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

PROGRAM OBJECTIVES

- To increase employment and managerial opportunities for Yukoners.
- To increase the expansion and viability of businesses owned by Yukoners.
- To prevent the loss of existing business activity.
- To stimulate business activity that maximizes the utilization of local labour and materials.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
General Administration	112	90	24	58
Busines Assistance	357	337	6	184
Resource and Community Development	144	136	6	74
	613	563	9	316
ALLOTMENTS				
Personnel	389	86	352	201
Other	124	296	(58)	64
Transfer Payments	100	181	(45)	51
	613	563	9	316
PERMANENT PERSON YEARS	8.0	6.0	33	2.0

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
EXPENDITURE RECOVERIES		
Energy Equalization	2,156	1,233
Pipeline	-	3
	2,156	1,236

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

GRANTS		
Yukon Chambers of Commerce	-	6
Yukon Chamber of Mines	-	4
	-	10
CONTRIBUTIONS		
B.I.G. '85 Trade Show	-	5
Beaufort Industry Group '86	25	-
Han Fisheries Ltd.	-	68
Economic Development Organizations	35	70
Energy Equalization	2,025	1,158
Prospectors Assistance Contributions	one dollar	-
Trade Show Participate	40	32
	2,125	1,333
TOTAL	2,125	1,343

Yukon

Government
Operation and Maintenance
Estimates 1986-87

EDUCATION

VOTE 03:

DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Spray

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum possible potential by the department planning, developing, managing and evaluating:
  - Primary, elementary and secondary education for all school age children;
  - French language programs;
  - Adult training and continuing education programs;
  - Manpower planning services, employment development and job retention programs;
  - Library and archival services.
- To provide funds for the development, promotion and evalutaion of the Native language program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	38,704	36,263	2,441	7
Expenditure Recoveries	3,077	3,753	(676)	(18)
Revenue	20	17	3	18

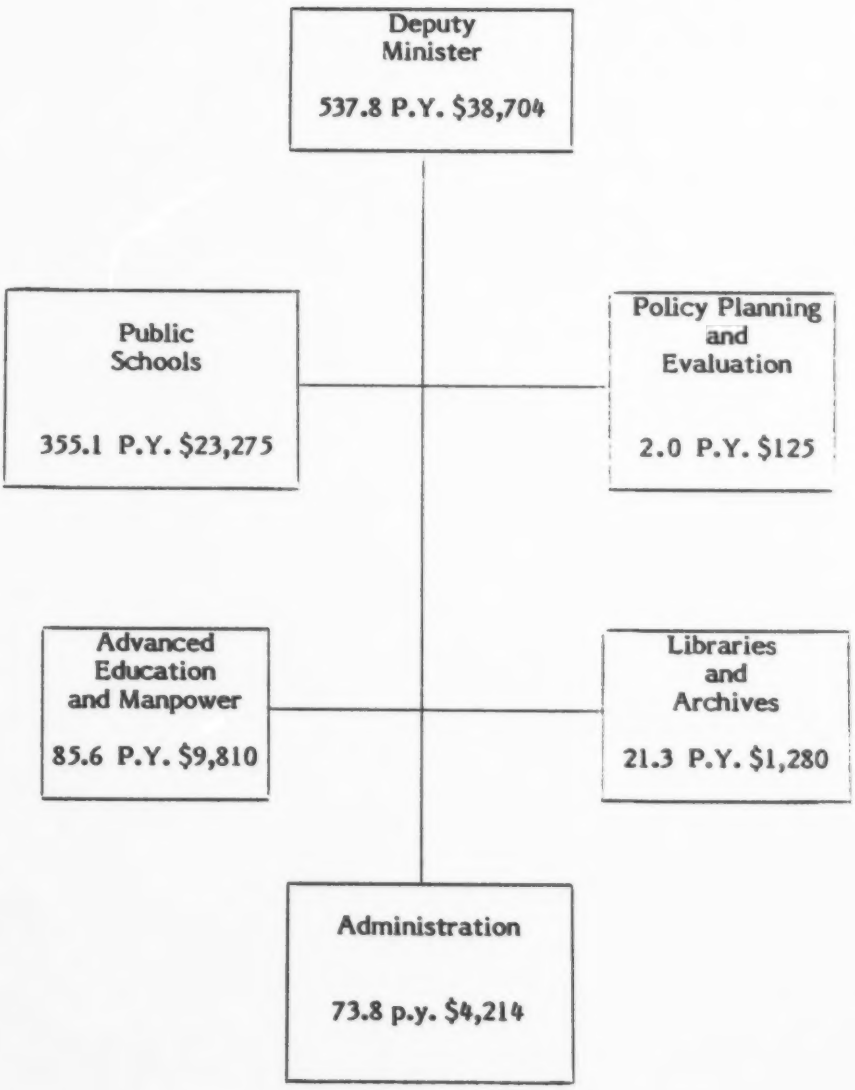
DEPARTMENT OF EDUCATION

EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Finance and Administration	73.8	4,214	4,121	2	3,956
Policy, Planning and Evaluation Branch	2.0	125	85	47	-
Public Schools	355.1	23,275	22,370	4	21,430
Libraries and Archives	21.3	1,280	1,231	4	1,077
Advanced Education and Manpower	85.6	9,810	8,604	14	7,695
Accounting Adjustments		-	4	(100)	2
Contingency		-	200	(100)	-
		38,704	36,615	6	34,160
ALLOTMENTS					
Personnel		26,692	25,641	4	23,943
Other		8,908	7,999	11	7,255
Transfer Payments		3,104	2,771	12	2,960
Accounting Adjustments		-	4	(100)	2
Contingency		-	200	(100)	-
		38,704	36,615	6	34,160
PERSON YEARS ESTABLISHMENT		537.8	532.8	1	525.8

Analysis and commentary by departmental program follows.

DEPARTMENT OF EDUCATION
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF EDUCATION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide support to the Deputy Minister's office, facilitating, co-ordinating and direction of departmental branches, and to co-ordinate and direct financial, administrative, personnel, and operational support services for the department, in consultation with the other branches and government departments.
- To provide financial, administrative, and personnel support services to branches, in accordance with departmental requirements and central agency guidelines.
- To provide operational support services in the areas of custodial and security services, student transportation, asset control, capital projects, and maintenance.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	293	231	27	275
Finance/Personnel	268	286	(6)	252
Facilities/Transportation	3,653	3,604	1	3,429
	4,214	4,121	2	3,956
ALLOTMENTS				
Personnel	2,540	2,474	3	2,385
Other	1,596	1,577	1	1,497
Transfer Payments	78	70	11	74
	4,214	4,121	2	3,956
PERMANENT PERSON YEARS	73.8	73.8	1	73.8

DEPARTMENT OF EDUCATION

POLICY, PLANNING AND EVALUATION BRANCH

PROGRAM OBJECTIVES

- To develop, co-ordinate and manage policies in support of the Education department's goals.
- To formulate legislation and regulations in the areas of education, human resource development and employment.
- To conduct special research projects for the department.
- To co-ordinate long range planning activities.
- To co-ordinate communications, training and public information programs.
- To undertake evaluations of every program within the department on a regular basis.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Policy and Planning	125	85	47	-
ALLOTMENTS				
Personnel	93	85	9	-
Other	32	-	-	-
Transfer Payments	-	-	-	-
	125	85	47	-
PERMANENT PERSON YEARS	2.0	2.0	-	-

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To facilitate the development of learning and the acquisiton of knowledge and skills by all the Yukon's school aged children (kindergarten through twelve).
- To ensure community input into the local school.
- To provide accommodation or subsidies to students required to live away from their home community in order to complete their public school education.
- To provide qualified staff to deliver the prescribed and locally developed curricula.
- To provide direction and supervision of curricula, evaluation of staff, and evaluation of all programs in all schools.
- To provide appropriate curricula, programs and learning materials at each grade level through the regular academic program, equivalency program, challenge program, special education program, and correspondence program.
- To provide teacher and curriculum support through the provision of textbooks, learning resource materials, educational computing and staff professional development.
- To provide student assessment and support through the provision of standardized tests, departmental examinations, Career Counselling and Student Enhancement programs.
- To provide bilingual learning opportunities through the French Second Language Program, French Immersion Program and the French First Language Program (L'Ecole Emilie Trembley).
- To promote local Native language development and delivery by funding and supporting the Yukon Native Language Centre and its activities.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	1,093	776	41	1,026
Program Delivery	19,321	18,935	2	18,135
Program Support	1,959	1,899	3	1,839
French Language	902	760	19	430
	23,275	22,370	4	21,430

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS (Cont'd)

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
ALLOTMENTS				
Personnel	18,258	17,570	4	16,885
Other	4,367	4,196	4	3,969
Transfer Payments	650	604	8	576
	23,275	22,370	4	21,430
PERMANENT PERSON YEARS	355.1	356.5	-	349.5

* Includes payments under legislation for honoraria and travel for members of boards and committees and payments to or on behalf of students for travel expenses. Also included are teacher interview costs and honoraria for short-term resource people.

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.

TABLE 1

Number of Students	1986-87 ESTIMATE	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
*Kindergarten	395	389	2	407
*Elementary/Secondary	4,205	4,073	3	4,285
	4,600	4,462	3	4,692

* Figures based on September 30th enrollment (actuals for 1984/85, projections for 1985/86).

TABLE 2

Enrollment by Region

The 26 schools operating in Yukon are divided into two regions: Area 1 and Area 2.

Number of Students	1986-87 ESTIMATE	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Area 1	2,250	2,129	6	2,364
Area 2	2,350	2,333	1	2,328
	4,600	4,462	3	4,692

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

TABLE 3

Expenditure Comparisons

Expenditures include all direct costs of operating the schools (including maintenance costs, teacher salaries, utilities, materials and supplies, custodial services and clerical staff). They do not include the support activities which are indirect costs (Branch Administration, Student Transportation, In-service Training, Extension Programs, Curriculum Development, Native Language Program or Student Accommodation).

Expenditures per Unit	1986-87 ESTIMATE	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Total Expenditures: ($) Kindergarten/ Elementary/Secondary	22,111,000	21,009,000	5	21,251,000
Number of Students	4,600	4,462	3	4,692
Expenditure per Student ($)	4,807	4,708	2	4,529

Expenditures per Unit

	Urban	Rural	Total
1986-87 Estimate	13,591,632	8,519,368	22,111,000
Number of Students (estimate)	3,220	1,380	4,600
Expenditure per Student	4,221	6,173	4,807

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

TABLE 4

Transportation	1986-87 ESTIMATE	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Busing				
Expenditure	1,330,000	1,047,000	27	1,089,000
Average number of students per day	1,390	1,285	8	1,160
Annual expenditure per student	956	815	17	939
Total kilometers travelled per annum	600,000	575,0004	4	513,000
Allowances				
Expenditure	60,000	97,000	(38)	81,462
Average number of student	60	51	18	94
Annual expenditure per student	1,000	1,902	(47)	866
Total subsidized kilometers travelled per annum	425,000	549,000	(23)	626,000

NOTES:

1 Expenditure figures do not include expenditures on the following specific items included in the Student Transportation activity:

Student Field Trips
Polar Games
Air Fare for Grade 11 and 12 students from Old Crow.

2 Allowance is to costly, therefore more buses have been assigned in an effort to reduce allowance costs.

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics

TABLE 5

Expenditures per Unit	1986-87 ESTIMATE	1985-86 FORECAST	Change %	1984-85 ACTUAL
Accommodation - Student Days				
Dormitory	5,000	4,743	5	4,376
Private	8,000	6,533	22	9,576
Accommodation Expenditures ($)				
Dormitory	222,100	197,600	12	153,400
Private	64,400	59,400	8	47,000
Accommodation Expenditure per Student Per Day ($)				
Dormitory	44.42	41.66	7	36.56
Private	8.05	9.09	(11)	5.80
Accommodation Recovery Dormitory - Student Charges ($)	43,600	44,000	(1)	44,000
Accommodation Recovery Per Student Per Day Dormitory-Student Charges($)	8.72	9.27	(6)	9.14

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

STATISTICS

French Language

Number of Students*

	Urban	Rural	Total
Kindergarten	277	112	389
Elementary/Secondary	3,008	1,065	4,073
	3,285	1,177	4,462

Included in above

French Immersion

Kindergarten	65
Grade 1-5	181
	246

French First Language

Kindergarten	-
Grade 1-6	22
Grade 7-9	8
	30

*As at December 31, 1985.

DEPARTMENT OF EDUCATION

PUBLIC SCHOOLS

STATISTICS

French Language

	1986-87 ESTIMATE	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Student Enrollment by Activity				
Urban Community Participants and Government Employees	294	250	18	216
Rural Community Participants	10	10	-	-
Post-Secondary Grant	2	2	-	-
French Language Immersion				
Kindergarten	70	65	8	-
Grade 1	64	64	-	-
Grade 2	64	46	39	-
Grade 3	46	32	44	-
Grade 4	32	16	100	-
Grade 5	18	25	28	-
	294	248	19	216
French First Language				
Kindergarten	10	-	100	-
Grade 1	6	4	50	-
Grade 2	5	5	-	-
Grade 3	5	3	67	-
Grade 4	3	5	(40)	-
Grade 5	5	5	-	-
Grade 6	5	-	100	-
Grade 7	-	3	(100)	-
Grade 8	5	2	150	-
Grade 9	5	3	67	-
	49	30	63	-

EXPLANATION OF CHANGES

A French Immersion activity was introduced at the Kindergarten level in January, 1981. This was expanded to the Grade 1 level in 1981-82, the Grade 2 level in 1982-83, the Grade 3 level in 1983-84, the Grade 4 level in 1984-85 and the French Immersion activity was expanded to the Grade 5 level in 1985-86.

A French First Language program was introduced at the Grade 1 to Grade 6 level in 1984-85. This program was expanded to include kindergarten and Grade 7 to 9 in 1985-86.

These programs are funded in conjunction with Yukon by the Federal Secretary of State.

DEPARTMENT OF EDUCATION

LIBRARIES AND ARCHIVES BRANCH

PROGRAM OBJECTIVES

- To provide public library services that include the acquisition, processing and delivery of print and audio visual materials.
- To increase community involvement in library development.
- To provide for adequate documentation of the history of Yukon.
- To maintain and preserve the Yukon Government's records.
- To ensure public access to information.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
N.O.G.A.P.	-	-	-	3
Administration	136	127	7	102
Technical Services	237	232	2	210
Public Library Services	561	545	3	457
Yukon Archives	346	327	6	304
	1,280	1,231	4	1,077
ALLOTMENTS				
Personnel	812	792	3	704
Other	322	314	3	259
Transfer Payments	146	125	17	114
	1,280	1,231	4	1,077
PERMANENT PERSON YEARS	21.3	21.0	1	21.0

* Includes the payment of travel expenses for community library boards/staff to attend training workshops, etc.

DEPARTMENT OF EDUCATION

LIBRARIES AND ARCHIVES

STATISTICS

Library Services

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Book Budgets (000's)				
Public Libraries ($000)	85	79.3	78.8	60
Public Schools ($000)	-	84	80	75
Technical Services				
Books Processed	15,250	14,990	10,103	13,370
Books Distributed to Libraries and Schools	30,650	30,397	28,839	32,469
Library Circulation				
Whitehorse Public Library	88,000	88,050	86,865	88,046
Communities	36,000	40,686	34,020	34,108
Total	124,000	128,736	120,885	122,154
Reference Questions*				
Whitehorse Public Library	4,500	4,452	16,114	17,860
Communities	2,000	2,077	N/A	N/A
Total	6,500	6,529	N/A	N/A
Films, Video Cassettes Circulated	6,000	5,385	6,321	5,980
Population Served	23,378	23,378	23,378	23,216

* A study in March 1985 revealed problems with the accuracy of reference statistics. A new system was implemented in April 1985 and these figures reflect that.

DEPARTMENT OF EDUCATION

LIBRARIES AND ARCHIVES

STATISTICS

Yukon Archives

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Researchers	4,100	4,100	4,100	4,200
Average Use Per Day	18.0	18.0	17.8	18.6
Items Retrieved	9,000	9,000	7,500	5,800
Accessions	100	95	105	105
Photograph Prints and Negatives	2,000	2,000	3,073*	2,912**
Copies made for Members and Public	13,000	15,000	12,700	12,000
Access to Information Requests	7	7	7	-

Notes:

* 830 items were processed by a casual employee working for 2 months in 1985.

** 1,372 prints and negatives were processed under two special projects: a Canada Community Development Project, winter 1982-83 and a NEED Project, fall 1983.

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

PROGRAM OBJECTIVES

- To support the Yukon Government's economic and social goals by enhancing the employabililty of adult Yukon residents through the provision of relevant education and skills training.
- To meet the institutional education and skills training needs of Yukon's adult population through the provision of appropriate programming.
- To provide opportunities and support for industrial based training, apprenticeship training, and tradespersons training.
- To implement and maintain comprehensive human resource development planning systems which remain cognizant of and responsive to the special needs of Yukon's people.
- To provide industrial training and human resource development consultative services to the Yukon public.
- To implement and maintain an adult career counselling program which provides a comprehensive service throughout the Yukon.
- To maintain, and were appropriate, develop and implement, employment development and job retention programs.
- To provide adult French language programming.
- To support the activities of the Yukon Native Language Centre through the provision of a certification program for Native language instructors.
- To provide financial assistance in the form of grants and training allowances to eligible Yukon students in order that they may pursue post-secondary education and training at designated institutions.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	1,906	1,567	22	1,431
Research and Planning	145	122	19	128
Manpower Development	2,187	1,798	22	1,982
Yukon College	5,572	5,117	9	4,154
	9,810	8,604	14	7,695

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER (Cont'd)

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
ALLOTMENTS				
Personnel	4,989	4,720	6	3,969
Other	2,591	1,912	35	1,530
Transfer Payments	2,230	1,972	13	2,196
	9,810	8,604	14	7,695
PERMANENT PERSON YEARS	85.6	79.5	8	79.5

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Yukon College				
Full-time				
Academic Development	190	160	19	194
Business and Applied Arts	155	158	(2)	146
Trades and Technical	52	64	(19)	69
University Transfer	55	44	25	53*
Trades Updating	90	64	41	10
Total Full Time Equivalents	542	490	11	472
Continuing Education/Extension Services				
		(Registered per course)		
Academic Development	451	407	11	291
Business and Applied Arts	989	941	5	917
Human Skills Development	250	186	34	174
Trades and Technical	280	291	(4)	277
University Transfer	50	16	213	-
Mobile Units	198	310	(36)	160
Total Part-Time Registrations	2,218	2,151	3	1,819

*53 full time equivalents; 210 course registrations.

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Industrial Training Programs:				
Number of Participating Employers	36	15	140	27
Number of Trainees	140	32	338	96
Special ARDA:				
Number of Employers	15	10	50	-
Number of Trainees	45	33	36	-

The withdrawal of the GIT and CTST programs by CEIC in 1985 drastically reduced the number for 1985-86. However, with the signing of the Canada/Yukon Human Resource Development Agreement, we anticipate seeing a dramatic increase in the usage of the joint programming. The Unit's new involvement in the Special ARDA program will also increase the monitoring, evaluation, and development work done by our staff.

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Number of Employer Consultations	35	15	133	-
Number of Pressentations	8	3	167	-

Manpower Consultative Services:

The implementation of this program was delayed somewhat because of delays in obtaining printed materials. The numbers of consultations and presentations is now lower for the 1985-86 forecast than originally anticipated, but should be to anticipated levels in the 1986-87 year.

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Apprenticeship Program				
Designated Occupations	31	29	7	28
Registered Apprentices	185	150	23	174

We anticipated adding in the 1986-87 year the occupations of Secretary and Gasfitter to the list of occupations designated as having apprenticeship and Journeyman Certification in the Yukon. Additional work load in Retrofitter Certification and delays in filling staff position necessitated moving these two designated occupations from the originally planned 1985-86 year implementation.

The decrease in apprentice numbers from the 1985-86 year is indicative of the continued slump in employment in the Yukon, and also the delay in the restart of the Faro mine. We do anticipate some additional activity in apprenticeship with the start-up of the mine, the start of apprentice training in NorthwesTel, and also with the designation of the Secretary occupation.

In-house Apprentice Training Program:

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Apprentice Training Positions/Individuals	20/24	20/27	-	20/26

The program continues to provide opportunities for individuals to complete their apprenticeships and obtain Journeyman Certification. Because of the on-going nature of the positions, and the ability to fill the positions vacated by graduates, we have been able to fully utilize the monies allocated to the program. We do anticipate a small drop in the 1986-87 number of different individual trainees because of fewer apprentices completing all their time in the coming year.

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Certification Program				
Certification Awards	90	71	27	52
Examination Attempts	234	192	22	170
Examination Sittings	28	25	12	22

The numbers indicate a continued demand for Journeyman Certification for Yukoners. As well, it is anticipated that legislation will be in-place for the 1986-87 year enabling the Branch to issue certification (non-Journeyman) for Retrofitters, and Certified Nursing Assistants. The anticipated introduction of Hairdresser practical exams in the Yukon (Yukoners, until now had to go to B.C. to get their examination) as well as the designation of Secretary will increase the numbers of attempts and examination sittings required.

Training Courses:

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Trade Upgrading/Updating Courses:				
Planned/Implemented	12	4/6	-	4/1
Participants	120	70	71	10

There does seem to be an increase in the usage of the courses offered to trades people, in part possibly due to the number of unemployed tradespeople available to attend the courses (there were difficulties in finding sufficient available students for some courses planned in the 1984-85 year). As well, a change by the Unit to implement short updating courses, in response to requests from industry, has increased the number of tradespeople taking part in the courses. The message from industry seems to be that these types of courses are needed, and the Branch is responding by increasing the number of such courses, and the training spaces available in the 1986-87 year.

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

Employment Development Programs

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL
Indicators			
Number of Programs[1]			
Job Retention			
Job Retention Program for Small Businesses	1	1	1
Job Creation			
Cyprus Anvil Aid Package	-	1	1
Canada/Yukon Job Development Program	1	1	-
Canada/Yukon Small Business Training Program	1	-	-
Canada/Yukon Summer Program: Challenge '86	1	1	1
Youth Venture Capital Program	1	1	1
Computer Camp	1	-	-
Yukon Employment Incentive Program	1	1	1
Career Development			
Summer Student Career Development Program	1	1	1
Youth Employment and Training Progam	1	1	-
Total	9	8	6
Number of Participating Employers			
Private Sector	250	240	98
Non-Profit Sector	40	45	34
Government Sector	40	30	13
Total	330	315	145

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

Employment Development Programs

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL
Number of Individual Participants			
Job Retention			
Job Retention Program for Small Businesses	75	200	200*
Job Creation			
Cyprus Anvil Aid Package	-	221	221
Canada/Yukon Job Development Progam	75	60	-
Canada/Yukon Small Business Training Program	100	-	-
Canada/Yukon Summer Program: Challenge '86	250	225	188
Youth Venture Capital Program	20	15	5
Computer Camp	12	-	-
Yukon Employment Incentive Program	18	16	-
Career Development			
Summer Student Career Development Program	30	25	20
Youth employment and Training Program	20	15	-
Total	600	777	634
Person-months of Employment			
Retained	375	520	646
Created	2,500	4,470	3,386.5
Total	2,875	4,990	4,032.5

[1] Programs include measures for youth, long term unemployed individuals, social assistance recipients, and job threatened individuals, as well as career development initiatives.

* Includes 125 emplyees carried over from 1983/84 to May, 1985.

DEPARTMENT OF EDUCATION

ADVANCED EDUCATION AND MANPOWER

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Student Financial Assistance				
Post Secondary Grants				
Number of Grants	360	360	-	357
Average Amount - ($000)	2.9	2.7	7	2.6
Total Value of Grants - ($000)	1,044	972	7	901
Canada Student Loans				
Number of Loans	236	234	.8	229
Average Amount - ($000)	2.8	2.8	-	2.8
Total Value of Loans - ($000)	661	665	1	641

Comments:

The number of students receiving funding in the form of grant or loan continues to increase. There is a marked increase of 33% in Canada Student Loans for 1984-85 which were mainly for students at Yukon College.

Note:

Above statistics include Canada Student Loans which is administered by A.E.M. on behalf of the Federal Government.

Yukon Training Allowance				
Average Number of Trainees	75	72	4	73
Average Amount - ($000)	3.05	3.05	-	2.97
Total Value of Allowance - ($000)	229.7	220	4	217

Yukon College is now an accredited institution and, as such, students meeting the criteria are eligible for receipt of grants and Canada Student Loans. Students not meeting the requirements for a grant may apply for Y.T.G. allowance.

DEPARTMENT OF EDUCATION

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
REVENUE		
Libraries and Archives	20	19
EXPENDITURE RECOVERIES		
Public Schools Branch	70	151
French Language Program	739	742
Advanced Education and Manpower	2,268	2,527
	3,077	3,420

DEPARTMENT OF EDUCATION

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
GRANTS		
Community Library Boards	146	125
Teacher Training (French Bursaries)	10	8
*Post Secondary Student Grants	1,115	1,032
Post Secondary French Language Grants	6	5
Adult Education General Training Allowance	222	234
Training Allowances - Apprenticeship	-	1
Y.T.A. Presidents Salary - Grant-in-Lieu	58	52
	1,557	1,457
CONTRIBUTIONS		
Student Accommodation	96	91
Student Transportation	79	70
Special Education	4	2
Native Language	452	439
Special Student Employment Assistance Program	275	227
Employment Development	428	105
Job Retention Program	50	125
Cyrus Anvil Aid Package	-	98
	1,384	1,157
OTHER TRANSFER PAYMENTS		
Special Payments for Education-Related Conferences, Programs and Special Events	4	7
Internal Government of Yukon Summer Student Employment Training Program	150	150
Youth Venture Capital Program	5	-
Annual Assesments - Candian Education Association	4	-
	163	157
	3,104	2,771

Yukon
Government

Operation and Maintenance
Estimates 1986-87

Yukon

Government
Operation and Maintenance
Estimates 1986-87

FINANCE

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 12:

DEPARTMENT OF FINANCE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVE

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	3,086	2,902	184	6
Expenditure Recoveries	100	100	-	-
Revenue	37,058	30,995	6,063	20

DEPARTMENT OF FINANCE

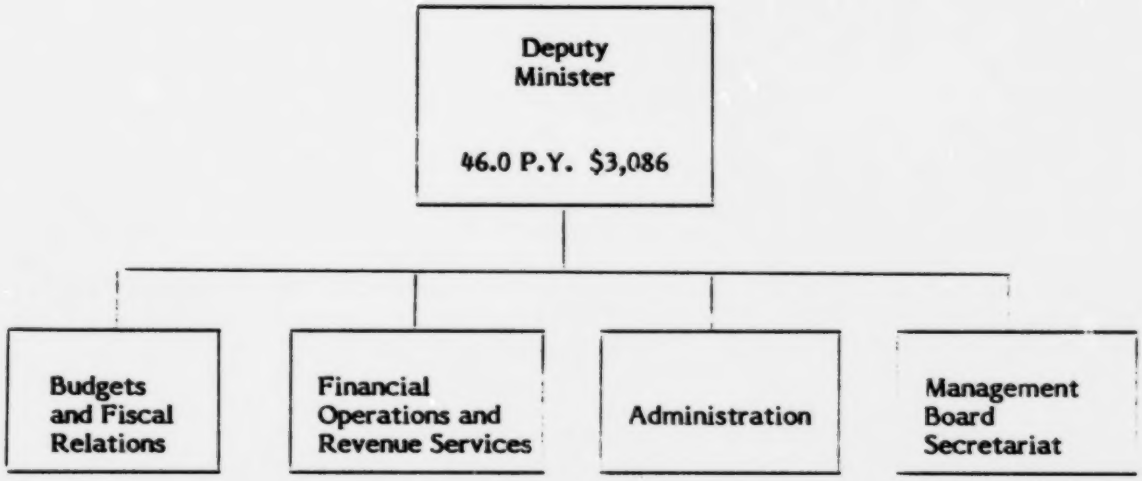
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Treasury	46.0	2,213	1,997	11	1,744
Grants		873	847	3	826
Accounting Adjustments		-	14	(100)	(203)
Allowance for Bad Debts		-	-	-	(60)
Contingency		-	40	(100)	-
		3,086	2,898	6	2,307
ALLOTMENTS					
Personnel		1,908	1,801	6	1,574
Other		305	196	56	170
Transfer Payments		873	847	3	826
Accounting Adjustments		-	14	(100)	(203)
Allowance for Bad Debts		-	-	-	(60)
Contingency		-	40	(100)	-
		3,086	2,898	6	2,307
PERMANENT PERSON YEARS		46.0	46.0	-	46.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



The Financial Operations and Revenue Services Branch maintains financial records of the Government of the Yukon, processes suppliers' accounts, processes the government payroll, and prepares periodic financial statements including the Territorial Accounts, collects and monitors taxes and revenues, handles banking and investments and administers the Home Owners' Grant Program. The Budgets and Fiscal Relations Branch is responsible for fiscal relations with the Federal Government, it co-ordinates the budget process, prepares Main and Supplementary Estimates and monitors the financial performance of departments. The Management Board Secretariat is responsible for the analysis of all expenditure proposals submitted to the Management Board and the financial implications of submissions to Cabinet. The Administration Branch provides administrative and personnel services to the department.

DEPARTMENT OF FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services, and the preparation of the Public Accounts.
- To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and co-ordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the government, including the supervision of cash flow requirements and variance reporting.
- To analyse proposals to Management Board for the application of manpower and financial resources, the improvement of management practices, and the evaluation of programs for efficiency and effectiveness.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	210	201	4	210
Financial Operations and Revenue Services	1,261	1,218	4	1,101
Budget and Fiscal Relations	497	429	16	338
Management Board Secretariat	245	149	64	95
	2,213	1,997	11	1,744
ALLOTMENTS				
Personnel	1,908	1,801	6	1,574
Other	305	196	56	170
Transfer Payments	-	-	-	-
	2,213	1,997	11	1,744
PERMANENT PERSON YEARS	46.0	46.0	-	46.0

DEPARTMENT OF FINANCE

TREASURY

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL
Number of Transactions			
Accounts Payable Cheques Issued	74,000	69,462	59,340
Payroll Payments to Employees (both cheques and bank deposits)	64,000	62,234	60,000

DEPARTMENT OF FINANCE

GRANTS

PROGRAM OBJECTIVES

. To offset the high cost of living in the north, promote home ownership in the Yukon, and encourage the timely payment of property taxes.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Home Owner Grants	873	847	3	826
ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	873	847	3	826
	873	847	3	826
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF FINANCE

GRANTS

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	CHANGE %	1984-85 ACTUAL
Home Owner Grants Paid	2,940	2,867	3	2,848
Average Home Owner Grant	$297	$295	1	$290

DEPARTMENT OF FINANCE

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
REVENUE		
Taxes		
Income Tax	21,315	18,372
School and Property Tax	3,407	3,000
Interest and Penalties	71	54
Fuel/Heating Oil Tax	3,804	3,795
Tobacco Tax	2,607	1,300
Insurance Premium Tax	300	280
	31,504	26,801
Other		
Interest on Investments	5,554	5,500
Sundry	-	3
Prior Years Adjustments	-	(224)
	37,058	32,080
EXPENDITURE RECOVERIES (000's)		
Public Utilities Tax Transfer	100	124

DEPARTMENT OF FINANCE

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1986-87 ESTIMATES	1985-86 FORECAST
GRANTS		
Home Owner Grants	873	847

Yukon

Government
Operation and Maintenance
Estimates 1986-87

GOVERNMENT SERVICES

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- To provide goods and services to all the Yukon Government's departments and agencies so that the physical resources of the government are acquired, allocated and utilized in an efficient and optimum manner.
- To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	11,781	10,437	1,344	13
Expenditure Recoveries	129	129	-	-
Revenue	-	-	-	-

DEPARTMENT OF GOVERNMENT SERVICES

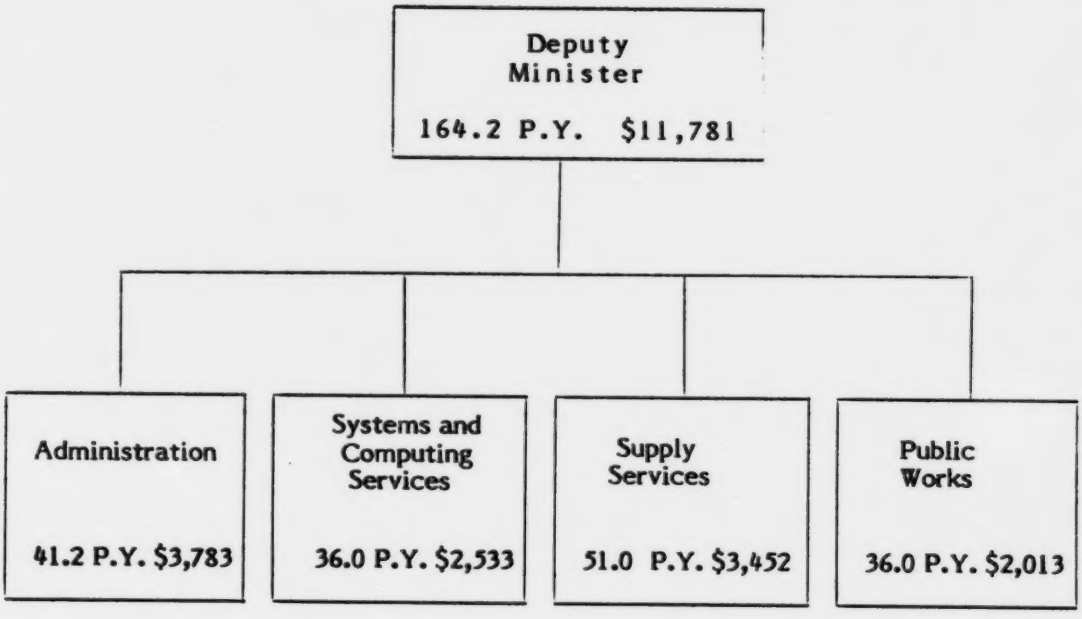
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	41.2	3,783	3,022	25	2,672
Systems and Computing Services	36.0	2,533	2,295	10	1,865
Supply Services	51.0	3,452	3,370	2	2,993
Public Works	36.0	2,013	1,893	6	2,068
Central Stores Write-off		-	-	-	7
Contingency		-	50	(100)	-
		11,781	10,630	11	9,605
ALLOTMENTS					
Personnel		5,969	4,955	20	4,761
Other		5,812	5,625	3	4,837
Transfer Payments		-	-	-	-
Central Stores Write-off		-	-	-	7
Contingency		-	50	(100)	-
		11,781	10,630	11	9,605
PERSON YEAR ESTABLISHMENT		164.2	144.5	14	134.5

Analysis and commentary by departmental program follows.

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative, financial and personnel services for the Department of Government Services.
- To provide a program of general insurance coverage for the Yukon government.
- To acquire, maintain and allocate office accommodation for government departments and agencies.
- To provide contract administration for Government of Yukon construction contracts.
- To provide security for facilities of the Government of Yukon.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	953	878	9	658
Property Management	2,830	2,144	32	2,014
	3,783	3,022	25	2,672
ALLOTMENTS				
Personnel	1,394	815	71	816
Other	2,389	2,207	8	1,856
Transfer Payments	-	-	-	-
	3,783	3,022	25	2,672
PERMANENT PERSON YEARS	41.2	27.0	53	17.0

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

STATISTICS

Insurance coverage administered by the department:

Policy	Coverage $	Premiums 1986-87 Estimate $	Premiums 1985-86 Actual $	Premiums 1984-85 Actual $
Comprehensive General Liability	1,000,000	206,000	68,500	22,00
Umbrella Liability	25,000,000	85,000	42,500	16,250
Property Insurance	25,000,000	420,000	202,155[1]	157,206[2]
Auto Insurance	1,000,000	111,000	37,000	27,000
Blanket Bond	1,000,000	8,000	7,187	4,000
Group Travel	3,000,000	26,000	25,808	19,167
Airstrip Liability	10,000,000	58,000	19,279	15,810
Non-owned Aviation	1,000,000	10,000	3,300	3,300
Student Travel	250,000	500	400	250
Fine Arts Floater	150,000	500	375[3]	250
Boiler and Machinery	30,000,000	12,000	11,550	10,500
Garage Automobile	100,000	2,000	525	525
		$939,000	$418,579	$276,258

1 Broadened coverage from fire policy to all risks and co-insured 25% of policy.

2 Reduced coverage from $50,000,000 to $25,000,000.

3 Increased coverage from $100,000 to $150,000 April 1, 1985.

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

STATISTICS

Government Owned and Leased Buildings managed by Property Management.

	Space in Square Metres					
	1986-87 ESTIMATE		1985-86 FORECAST		1984-85 ACTUAL	
	Owned	Leased	Owned	Leased	Owned	Leased
Whitehorse	18,586	6,443	9,296	8,463	9,296	7,998
Dawson City	2,922	-	974	-	974	-
Watson Lake	1,608	-	1,143	-	1,143	-
Haines Junction	934	24	934	-	934	-
Mayo	960	-	960	-	960	-
Carcross	110	18	-	18	-	-
Carmacks	-	23	-	23	-	-
Beaver Creek	74	-	-	-	-	-
Teslin	-	53	-	25	-	25
Ross River	-	72	-	46	-	46
Ottawa	-	126	-	126	-	126
Total	25,194	6,759	13,307	8,701	13,307	8,195
Number of Owned Buildings	11		5		5	
Number of Leases		21		24		21

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
STATISTICS				
CONTRACT ADMINISTRATION				
Tender Documents Processed	300	160	153	165
Number of Contracts Awarded	275	175	88	64
Total Value of Contracts Awarded ($ million)	50	35	23	25
Number of Progress Payments	750	450	332	280

DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

. To ensure the effective and economic use of electronic information processing technology in support of government programs.

EXPENDITURES (000's)	1986-87 ESTIMATE $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	276	254	9	197
Processing Services	675	1,061	(36)	917
Systems Development	721	666	8	588
Technical Services	450	127	254	69
Office Systems	411	187	120	94
	2,533	2,295	10	1,865
ALLOTMENTS				
Personnel	1,584	1,282	24	1,172
Other	949	1,013	(6)	693
Transfer Payments	-	-	-	-
	2,533	2,295	10	1,865
PERMANENT PERSON YEARS	36.0	34.0	6	34.0

DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTING SERVICES

STATISTICS

Processing and Technical Services

These activities operate a data centre which is equipped with an IBM 4381 mainframe computer. The data centre operates two full shifts per day, five days per week. Some key activity indicators are:

	1986-87 PROJECTED	1985-86 PROJECTED	1984-85 ACTUAL
Number of on-line terminals	150	80	45
Number of Batch jobs processed	11,500	10,000	8,700

Systems Development

This activity manages systems development projects for all government departments. Major projects completed in the 1985-86 fiscal year were: re-alignment of the government's general ledger system, replacement of the Health Care Insurance Plan's registration and premiums system, and installation of a position control system for the Public Service Commission. Work is underway on over 12 other projects; some of the major ones to be completed in 1986-87 are: personnel records, health care claims, accounts payable, property taxation, purchasing and driver records. Capital spending on development projects has increased from $600,000 in 1984-85, to $1,600,000 in 1985-86 to a projected $2,000,000 in 1986-87.

Information Resource Centre

This activity facilitates the development of small computer applications by end-users. Common types of applications are data analysis and word processing. Some key activity indicators are:

	1986-87 PROJECTED	1985-86 PROJECTED	1984-85 ACTUAL
Number of installed work stations	215	125	33
Number of end users	268	148	83

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVES

- To provide purchasing services to the Government of Yukon to ensure the most economic acquisition of goods and supplies.
- To provide in-house printing services to Government of Yukon to ensure confidentiality and the economic reproduction of printed material.
- To provide transportation services to the Government of Yukon to ensure the most economic and efficient means of travel.
- To provide warehousing of goods and materials to ensure economic purchasing quantities and to ensure availability of supply.
- To safeguard the assets of the government through the recording of all acquisitions, transfers and disposal of assets.
- To provide information storage, retrieval and transmittal systems for the records of the Government of Yukon in the most efficient and effective manner.

EXPENDITURES (000's)	1986-87 ESTIMATE $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	103	109	(6)	111
Purchasing	368	360	2	257
Queen's Printer	748	733	2	671
Asset Control	90	83	8	75
Transportation	988	945	5	886
Warehousing	221	239	(8)	197
Records Management	934	901	4	796
	3,452	3,370	2	2,993
ALLOTMENTS				
Personnel	1,781	1,677	6	1,536
Other	1,671	1,693	(1)	1,457
Transfer Payments	-	-	-	-
	3,452	3,370	2	2,993
PERMANENT PERSON YEARS	51.0	50.5	1	50.5

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Central Stores				
Revolving Fund ($)	750,000	750,000	750,000	600,000
No. of Requisitions Processed	6,000	5,800	5,373	5,054
Value of Requisitions Processed($)	1,400,000	1,248,738	1,002,588	970,140
No. of Purchase Orders	350	335	318	330
Value of Purchase Order ($)	1,400,000	1,300,000	1,100,070	1,054,902
No. of Items Stocked	1,025	1,025	1,025	1,025
Transportation/Communication				
No. of Pool Cars ($)	190	185	185	157
Rentals ($)	500,000	565,400	328,700	379,100
Aircraft Charters ($)	1,500,000	1,490,900	561,300	545,000
Freight ($)	230,000	203,900	270,700	204,400
Reservations ($)	1,550,000	1,400,000	1,386,100	1,159,400
Purchasing				
No. of Purchase Orders	7,014	6,810	6,936	6,224
Value of Purchase Orders($)	26,780,000	24,177,551	19,890,263	21,649,303
No. of Requisitions on Standing Offer Agreements ($)	1,985	1,927	1,656	1,190
Value of Standing Offer Agreements ($)	3,038,500	2,950,000	2,818,432	2,209,757
No. of L.P.O.'s	7,400	7,400	7,182	7,032
Value of L.P.O.'s ($)	504,700	490,000	529,315	482,654
Queen's Printer				
Printing Volume	12,000,000	10,750,052	10,254,959	10,300,000
Forms Requests	650	600	600	328
Forms Distributed	500,000	475,000	455,922	249,206
No. of Legislative Committee Sitting Days	60	45	45	51
No. of Hansard Subscriptions	290	275	251	209
No. of Yukon Gazette Subscriptions	210	200	189	177
No. of Yukon Gazette Notices	4,500	4,000	3,283	1,610

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Asset Control				
New Capital Asset Acquisitions ($)	12,000,000	12,000,000	12,056,448	12,729,008
No. of Surplus Sales	30	30	28	20
Recoveries:				
Road Equipment ($)	100,000	420,000	88,661	94,573
General Surplus ($)	100,000	150,000	262,299	64,169
Confiscated Items ($)	1,000	1,000	630	673
TOTAL ($)	201,000	571,000	351,590	159,416

Note:

Expenditure recoveries represent proceeds derived from the sale of general surplus less commissions paid.

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Number of Board of Surveys Processed	750	700	645	501
Number of Transfers Processed	600	500	314	253
Record Services				
Correspondence Handled	320,00	305,000	298,606	256,883
Outgoing Mail (Documents)	550,000	508,000	462,953	380,443
Outgoing Mail (Dollar Cost)	250,000	227,500	215,258	201,364
Incoming Mail (Documents)	509,000	485,000	423,285	305,000
Micrographic Images Filmed	1,000,000	360,000	260,734	298,000
Material Destroyed (Documents)	3,000,000	1,760,000	2,900,000	926,000

DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC WORKS

PROGRAM OBJECTIVES

- To acquire, construct and maintain buildings and works on behalf of the Yukon Government.
- To improve the energy efficiency and performance in all Government of Yukon facilities.

EXPENDITURES (000's)	1986-87 ESTIMATE $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	57	52	10	79
Building Maintenance	1,850	1,771	4	1,908
Internal Energy	106	70	51	81
	2,013	1,893	6	2,068
ALLOTMENTS				
Personnel	1,210	1,181	2	1,237
Other	803	712	13	831
Transfer Payments	-	-	-	-
	2,013	1,893	6	2,068
PERMANENT PERSON YEARS	36.0	33.0	9	33.0

DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC WORKS

STATISTICS

Building Maintenance

Facilities Maintained

	No of Buildings	M^2
Whitehorse	47	84,984
Outside Whitehorse	196	69,278
Total	243	154,262
Yukon Housing Units Maintained	446	

Construction

	1986-87 Estimated Number	1986-87 Estimated Value*	1984-85 Projected Number	1984-85 Projected Value*	1984-85 Actual Value*
Construction Projects	150	$30.0	140	25.0	10.3

Energy Management

	1986-87 Estimated Number	1986-87 Estimated Value	1984-85 Projected Number	1984-85 Projected Value	1984-85 Actual Value
Value of Projects	15	$450,000	12	138,000	88,000

*Dollars quoted in Millions.

DEPARTMENT OF GOVERNMENT SERVICES

REVENUE AND RECOVERIES (000's)

EXPENDITURE RECOVERIES ($000's)	1986-87 ESTIMATE	1985-86 FORECAST
Sale of Ordinance	2	2
Queen's Printer Recoveries	14	13
Rental of Government Property	110	110
Staff Parking	-	15
Micrographics	3	3
	129	143

Yukon
Government

Operation and Maintenance
Estimates 1986-87

Yukon

Government
Operation and Maintenance
Estimates 1986-87

HEALTH AND HUMAN RESOURCES

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 15:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

. To maintain, promote and improve the health and social well-being of individuals and families in Yukon.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	36,900	34,956	1,944	6
Expenditure Recoveries	8,828	7,180	1,648	23
Revenue	2,995	2,433	562	23

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

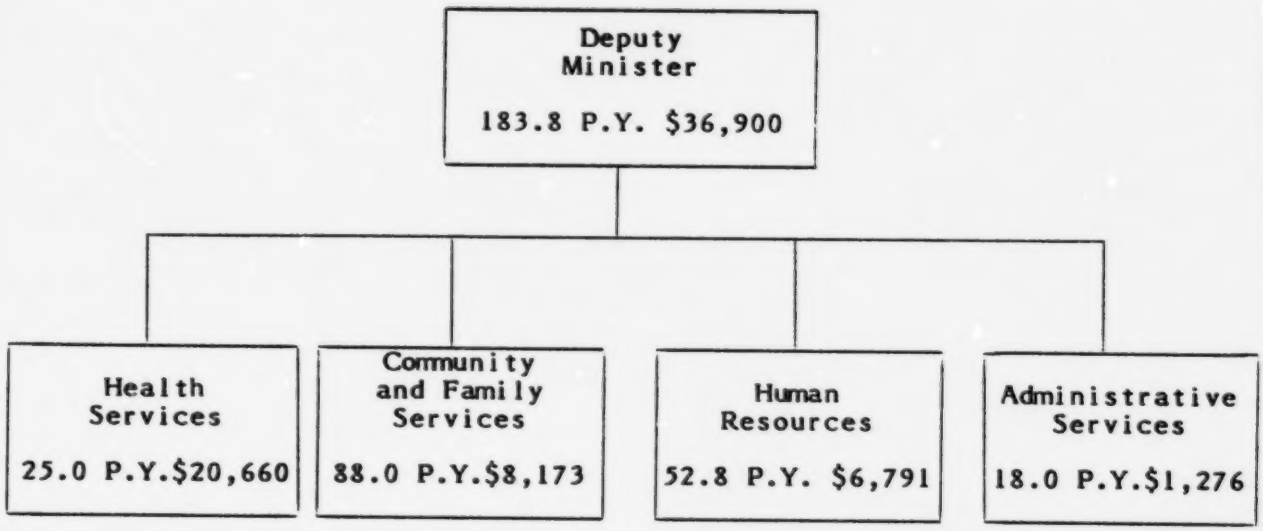
EXPENDITURE SUMMARY BY PROGRAM (000's)

DEPARTMENTAL PROGRAMS	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administrative Services	18.0	1,276	1,138	12	772
Community and Family Services	88.0	8,173	6,658	23	5,114
Human Resources	52.8	6,791	6,474	5	5,561
Health	25.0	20,660	20,686	-	19,623
Accounting Adjustments		-	4	(100)	2
		36,900	34,960	6	31,072
ALLOTMENTS					
Personnel		7,288	5,958	22	4,953
Other		25,884	21,609	20	20,877
Transfer Payments		3,728	7,389	(50)	5,240
Accounting Adjustments		-	4	-	2
		36,900	34,960	6	31,072
PERSON YEAR ESTABLISHMENT		183.8	167.7	10	155.7

Analysis and commentary by departmental program follows.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVES

- To provide administrative leadership and assist department management in the effective, efficient and economic planning and delivery of operating programs and services to the Yukon public.
- To ensure provision of a coherent management process with specific goals and objectives, and to manage the department's policies, organizational structure, corporate resources, systems and services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	1,276	1,138	12	772
ALLOTMENTS				
Personnel	836	745	12	580
Other	440	393	12	192
Transfer Payments	-	-	-	-
	1,276	1,138	12	772
PERMANENT PERSON YEARS	18.0	20.0	(10)	20.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

PROGRAM OBJECTIVES

- To provide and promote activities and resources within Yukon communities to strengthen and enhance individual, family and community life.
- To provide management leadership and administrative support services within the Community and Family Services Branch for the effective delivery of services within the authorities and objectives of the Branch.
- To provide and promote services and activities for families and children in order to reduce the incidence and minimize the affects of family violence and to enhance family functioning.
- To provide placement and support services that ensure the safety and protection of all children in the care and custody of the Director of Family and Children's Services, and to promote and provide support service for young children and their families.
- To promote and provide support and services to communities, Youth Court and young offenders to reduce the incidence of youth crime and to provide protection to society.
- To provide and promote a range of social services programs, and activities in Yukon communities outside Whitehorse to strengthen and enhance individual, family and community life.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Program Management	121	145	(17)	120
Family and children's services	736	530	39	440
Placement and Support Services	2,408	1,830	32	1,520
Regional Services	2,219	1,986	12	1,234
Juvenile Justice	2,689	2,167	24	1,800
	8,173	6,658	23	5,114
ALLOTMENTS				
Personnel	3,438	2,729	26	2,104
Other	3,818	880	334	553
Transfer Payments	917	349	163	2,457
	8,173	6,658	23	5,114
PERMANENT PERSON YEARS	88.0	77.0	14	65.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Family and Children's Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Child Protection (Whitehorse only)[2]			
Child Abuse	49	49	35
Other (Neglect, etc.)	81	81	61
	130	130	96
Services for Children-in-Care[2] (Whitehorse only)			
Before Court[3]	15	20	15
Temporary Ward (CW)[4]	21	22	19
Temporary Ward (JD)[5]	-	-	1
Permanent Ward	3	4	4
Out-of-Territory Ward[6]	1	1	1
Custody by Agreement[7]	28	24	14
	68	71	54
Family Services (Whitehorse only)[2]			
Counselling[8]	34	34	20
Other[9]	3	3	3
	37	37	23

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985.
2 Average month end caseload for this unit.
3 Before Court refers to a child taken into care under provisions of the **Children's Act.**
4 Children in temporary care under **Children's Act.**
5 Children who come into temporary care under the **Juvenile Delinquents Act.**
6 Wards of another jurisdiction now residing in Yukon under supervision of the department.
7 Custody-by-Agreement refers to a child coming into care on a contractual agreement between the parents and the department.
8 Counselling includes services to unmarried parents.
9 Other refers to contacts which are primarily information focused.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Placements and Support Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
	Average Month-End Caseload		
Adoptions (Whitehorse only)[2]			
Agency Adoption			
. Waiting	26	26	26
. Child Placed	6	6	7
Private Adoption	5	2	2
Step-parent Adoption	7	4	6
	44	38	41
Family Services (Whitehorse only)			
Custody Reports (Total caseload)	20	18	35
Other[3]	3	3	3
Day Care Subsidy[4]	90	72	70
Services for Children-in-Care (Whitehorse only)			
. Before Court[6]	1	1	-
. Temporary Ward (CW)[7]	8	7	3
. Temporary Ward (JD)[8]	-	-	-
. Permanent Ward	30	30	30
. Out-of-Territory Ward[9]	7	7	5
. Custody-by-Agreement	8	8	2
	54	53	40
Foster Homes			
. Number New Homes	70	67	70
. Average No. Open Homes/Mo.[10]	88	88	81
. Average No. Occupied Homes/Mo.	30	29	26
. Average No. Vacant Homes/Mo.	58	59	55

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Placements and Support Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Group Homes			
. Number of Beds (optimum)	42	34	30
. Average Number of Occupants	36	29	20
. % Occupancy (based on optimum)	86%	84%	64%
Receiving and Assessment			
. Number of Beds (optimum)	17	17	17
. Average Number of Occupants	13	13	9
. % Occupancy (based on optimum)	76%	76%	53%
. Number of Resident Days	4,745	3,481	3,188

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985.
2 Average month end caseload for this unit.
3 Other refers to contacts which are primarily information focused.
4 Number of applications approved monthly - Yukon.
5 Custody-by-Agreement refers to a child coming into care on a contractual agreement between the parents and the department.
6 Before Court refers to a child taken into care under provisions of the **Children's Act.**
jurisdiction.
7 Children in temporary care under **Children's Act.**
8 Children who come into temporary care under the **Juvenile Delinquents Act.**
9 Wards of another jurisdiction now residing in Yukon under supervision of the department.
10 Includes homes which are pending as well as approved.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Regional Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
	Average Month-End Caseload		
Placement and Support Services[2]			
Family Services[2]			
. Counselling[4]	20	20	27
. Other[5]	21	21	13
. Custody Reports	10	9	22
	51	50	42
Child Protection[3]			
. Child Abuse	7	7	6
. Other (neglects, etc.)	24	24	31
	31	31	37
Adoptions[3]			
. Agency Adoption			
Waiting	19	19	16
Child Placed	3	3	3
. Private Adoption	5	4	6
. Step-parent Adoption	3	2	1
	30	28	26
Services to Children-in-Care[3]			
. Before Court	4	7	5
. Temporary Ward (CW)	9	9	9
. Temporary Ward (JD)	-	-	1
. Permanent War	11	11	10
. Out-of-Territory Ward	-	-	-
. Custody-by-Agreement	11	10	11
	35	37	36
Group Home (Watson Lake)			
. Number of beds (optimum)	8	8	8
. Average number of occupants	6	4	3
. % ocupancy (based on optimum)	75%	56%	36%
. Number of resident days	2,050	1,225	977

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Regional Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Seniors' Services			
Counselling[3]	5	5	2
Residential Services -			
. MacDonald Lodge (Dawson City)			
. Number of beds (optimum)	10	10	10
. Average number of occupants	8	6	7
. % occupancy (based on optimum)	80%	59%	70%
. Number of Resident Days	2,920	1,789	2,406
Social Assistance Services			
Residents[3]	160	164	159
Transients[6]	50	48	55
Juvenile Justice			
Youth Probation[3]			
. Pre-charge Counselling	7	7	5
. Voluntary Counselling	1	-	2
. Court-Ordered Probation	35	20	12
. Courtesy Supervision by Yukon[7]	1	1	-
. Courtesy Supervision Outside[8]	1	1	-
. Court Committal[9]	1	1	1
	46	30	20

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Regional Services

STATISTICS

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985.

2 This category incorporates all services administered by other units of the Community and Family Branch except for Juvenile Justice and the Yukon-wide programs reported fully elsewhere e.g. the Day Care Subsidy.

3 Average month end caseloads.

4 Counselling includes services to unmarried parents.

5 Other refers to contacts which are information focused and some services to clients in lodges on respite.

6 Total annual caseload.

7 Yukon youth worker supervising youth now in Yukon, but placed on probation by court in another jurisdiction.

8 Youth under Yukon probation order now living and being supervised in another jurisdiction.

9 Youth ordered to custody into either secure or open custody.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNITY AND FAMILY SERVICES

Juvenile Justice Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE	1984-85 ACTUAL
Youth Probation (Whitehorse only)[2]			
Pre-Charge Counselling	4	4	5
Voluntary Counselling	1	1	-
Court-Ordered Probation	65	30	39
Courtesy Supervision by Yukon[3]	3	3	2
Courtesy Supervision Outside[4]	5	3	1
Court Committal[5]	17	16[7]	3
	95	57	50
Services for Children-in-Care (Whitehorse only)			
Temporary Ward (JD)[6]	-	2	3
Residential Services[7]			
Number of beds (optimum)	22	20	20
Average number of occupants	16	16	8
% Occupancy (based on optimum)	73%	80%	40%
Number of Resident Days	5,840	4,311	3,087

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985.
2 Average month end caseload.
3 Yukon youth worker supervising youth now in Yukon, but placed on probation by court in another jurisdiction.
4 Youth under Yukon probation order now living and being supervised in another jurisdiction.
5 Youth ordered to custody into either secure or open custody.
6 Children who come into temporary care under the **Juvenile Delinquents Act.**
7 Facilities include Admission and Assessment Centre and 5030 - 5th Avenue Group Home.

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HUMAN RESOURCES

PROGRAM OBJECTIVES

- To provide a full range of preventative and treatment services to individuals, families and communities aimed at promoting and maintaining economic independence and social well-being.
- To provide leadership and support to units within the Human Resources Branch to ensure effective service delivery within stated objectives and authorities.
- To provide financial assistance, counselling and employment related services to persons "in need" pursuant to the Social Assistance Act to ensure a basic standard of living and promote economic self-sufficiency and social self-determination.
- To provide comprehensive services in the areas of education, prevention, assessment, counselling and treatment in order to promote public awareness and reduce the prevalence of alcohol and drug abuse in the Yukon.
- To provide a comprehensive range of social services and to coordinate the development of these services in order to enable Yukon senior citizens to enjoy a basic standard of living with maximum independence and dignity.
- To provide vocational assessment and counselling, restorative and remediative, training, income maintenance and residential services for the disabled pursuant to the Vocational Rehabilitation Services Act.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Program Management	97	70	39	56
Alcohol and Drug Services	1,189	976	22	786
Social Assistance Services	2,457	2,551	(4)	2,433
Seniors	1,884	1,609	17	1,283
Rehabilitation Services	1,164	1,268	(8)	1,003
	6,791	6,474	(5)	5,561
ALLOTMENTS				
Personnel	2,133	1,790	19	1,666
Other	1,928	379	409	1,125
Transfer Payments	2,730	4,305	(37)	2,770
	6,791	6,474	(5)	5,561
PERMANENT PERSON YEARS	52.8	50.7	4	50.7

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HUMAN RESOURCES

Alcohol and Drug Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
	Average Month-End Caseload		
Counselling (Whitehorse only)[2]			
New Cases	20	18	6
Caseload Carried	100	77	96
Detoxification Centre			
Number of beds (optimum)	13	13	13
Average number of occupants	8	6	8
% Occupancy (based on optimum)	62%	49%	62%
Number of Resident Days	2,920	1,780	2,975

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985.

2 Outpatient counselling cases reported on average month end caseload basis.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HUMAN RESOURCES

Social Assistance Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Residents Assisted (Whitehorse only)[2]	390	437	383
Transients Assisted (Whitehorse only)[3]	250	169	268

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985.

2 Average month end caseload.

3 Total annual caseload.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HUMAN RESOURCES

Seniors' Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Counselling (Whitehorse only)[2]	30	25	18
Residential Services - Macaulay Lodge			
Number of Beds (optimum)	50	50	50
Average Number of Occupants	40	36	31
% Occupancy (based on optimum)	80%	72%	62%
Number of Resident Days	14,600	10,015	11,357
Financial Services			
Pioneer Utility Grants[3]	285	275	267
Seniors' Income Supplement[4]	400	396	415

Notes:

[1] Year to date represents April 1, 1985 - December 31, 1985.

[2] Average month end caseload.

[3] Yearly total of applications - Yukon.

[4] Average per month of approved applications - Yukon.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HUMAN RESOURCES

Vocational Rehabilitation Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
	Average Month-End Caseload		
Counselling	6	-	1
Restorative and Remedial Services	7	2	5
Assessments	8	5	7
Supportive Services			
Residential Placement Only[2]	4	4	2
Employment Placement Follow-up	3	-	1
Residential Placement and Training	19	13	18
Follow-up Other	14	11	14
Training			
Vocational Training Only	12	7	11

Notes:

[1] Year to date represents April 1, 1985 - December 31, 1985.

[2] Clients in this category are in placements outside Yukon.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS

STATISTICS

	1986-87 ESTIMATES	1985-86 ACTUAL	1984-85 ACTUAL
Number of Applications for:			
Pioneer Utility Grants	280	267	273
Day Care Subsidy	75	70	62
Seniors Income Supplement	420	415	400

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

PROGRAM OBJECTIVES

- To facilitate the physical and emotional development of maximum individual potential through ensuring access by Yukoners to appropriate supportive, disease preventive and treatment services.
- To ensure coordinated, cost-effective services across the health sector consonant with the principle of maximizing individual potential and independence.
- To enhance public awareness of dimensions related to mental, environmental, dental and physical health.
- To reduce the incidence of infant mortality, congenital disability, infectious disease, psychiatric disturbance, dental disease, and chronic disease.
- To reduce the incidence of communicable diseases and to ameliorate their consequences.
- To develop community clinics providing a range of culturally relevant care, treatment and prevention services.
- To enhance access to, and portability of, insured comprehensive care benefits in accordance with the provisions of the Health Care Insurance Plan, the Hospital Insurance Services Plan, the travel for medical treatment Acts and related statutes and regulations.
- To assure that hospital bed and service availability are consonant with needs for hospital services and that hospital services are coordinated with community and long-term care services to ensure a cost-effective continuum of care.
- To provide personal care, supportive care, rehabilitation and reactivational services in the home and institutional environment for those residents suffering from chronic diseases, severe physical disability, or terminal illness and to support the family and community in caring for the ill and dying.
- To ensure accuracy, completeness and integrity of vital records for the Yukon Territory.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Program Management	117	117	-	111
Health Care	17,773	18,202	(2)	17,267
Hospital Services	58	-	-	-
Community Health	2,453	2,313	6	2,194
Extended Health	215	-	-	-
Vital Statistics	44	54	(19)	51
	20,660	20,686	-	19,623

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
ALLOTMENTS				
Personnel	881	694	27	603
Other	19,698	19,957	(1)	19,007
Transfer Payments	81	35	131	13
	20,660	20,686	-	19,623
PERMANENT PERSON YEARS	25.0	20.0	25	20.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

Health Care Insurance Plan

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Registrations and Premiums			
Number of registered members	26,000	25,331	27,565
Number of employer groups	470	478	456
Number of enrollment and adjustment transactions	51,950	38,947	75,739[2]
Claims			
Number of Physicians Claims Paid			
. In-Territory Doctors	10,300	77,224	106,616
. Out-of-Territory Doctors	9,360	7,014	8,600
. Number of services reimbursed to members	1,300	976	1,489
Supplementary Health Benefits			
Subsidized Medical Travel			
. Out-of-Territory			
. Charters (trips)	12	9	5
. Scheduled (trips)	460	339	456
. In-Territory			
. Charters (trips)	60	44	51
. Scheduled (trips)	200	144	378
. Automobiles and ambulances (trips)	380	283	640

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

Health Care Insurance

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Mental Health Services			
. Detentions (Whitehorse General Hospital)	18	13	30
. Committals	3	1	93
. Days of Care (Out-of-Territory)	1,100	819	1,588
. Board Meetings	3	-	5
Hospital Insurance Services[4]			
Outpatient Visits			
. Yukon Residents	21,000	17,453	N/A
. Other Canadian Residents	1,700	1,397	N/A
In-patient Stays			
. Yukon Residents	4,000	3,160	N/A
. Other Canadian Residents	375	310	N/A
Number of In-patient Days			
. Yukon Residents	16,000	13,566	N/A
. Other Canadian Residents	1,500	1,285	N/A

Notes:

1 Year to date represents April 1, 1985 - December 31, 1985 except as noted.

2 1984-85 Actual is augumented due to territory-wide re-registration program.

3 Any patient "committed" would have also been "detained", and would be counted as both a detention and a committal. As well, a patient committed to Whitehorse General Hospital and subsequently committed to an out-of-territory facility could be counted as two committals.

4 1985-86 Year to date figures are to January 31, 1986.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

Community Health Services

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Whitehorse Speech Pathology			
Clients seen	400	125	343
Number of cases opened	300	62	298
Number of cases closed	300	44	255
Rural Speech Pathology			
Clients seen	270	201	275
Number of cases opened	180	93	244
Number of cases closed	180	58	183
Whitehorse Audiology			
Clients Seen	120	78	38[2]
Number of Cases Opened	50	38	8
Number of Cases Closed	40	29	10
Rural Audiology			
Clients seen	120	97	-
Number of cases opened	60	50	-
Number of cases closed	30	25	-

Notes:

[1] Year to date represents April 1, 1985 - December 31, 1985.

[1] No audiologist on staff 1985-86. Clients seen by a visiting audiologist over a six-day period.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH SERVICES

Vital Statistics

STATISTICS

	1986-87 ESTIMATES	1985-86 YEAR TO DATE[1]	1984-85 ACTUAL
Births	450	316	575
Marriages	225	162	210
Deaths	135	101	104

Note:

[1] Year to date represents April 1, 1985 - December 31, 1985.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
REVENUE		
Yukon Health Care Insurance Premiums	2,981	2,920
Registration and Fees	14	15
	2,995	2,935
EXPENDITURES RECOVERIES		
Administration	638	553
Community and Family Life Services	3,208	2,056
Human Resources	3,325	3,246
Health	1,657	1,325
	8,828	7,180

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
GRANTS		
Day Care	285	179
Pioneer Utility Grant	168	168
Y.S.I.S.	382	382
	835	729
CONTRIBUTIONS		
Seniors Information Centre	15	-
Handy Bus	82	80
	97	80
OTHER TRANSFER PAYMENTS		
Social Assistance	2,497	2,577
Allowances for Children-in-care	4	4
Community Projects Re: Juvenile Justice	20	-
Alcohol and Drug Services	31	
Yukon Opportunity Plan	40	-
Supportive Services for Vocational Rehabilitation Clients	123	962
Health Benefits	16	-
Whitehorse General Hospital Planning Project	50	-
Geriatric Care Busaries	15	14
Other Items	-	3,023*
	3,728	7,389

Note:

* Other Items totaling $3,023 M in 1985-86 are being budgeted under contract and professional services in 1986-87.

Yukon
Government
Operation and Maintenance
Estimates 1986-87

JUSTICE

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide court services.
- To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide legal services to the Yukon Government.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	15,731	14,363	1,368	10
Expenditure Recoveries	565	453	112	25
Revenue	6,766	5,629	1,137	20

DEPARTMENT OF JUSTICE

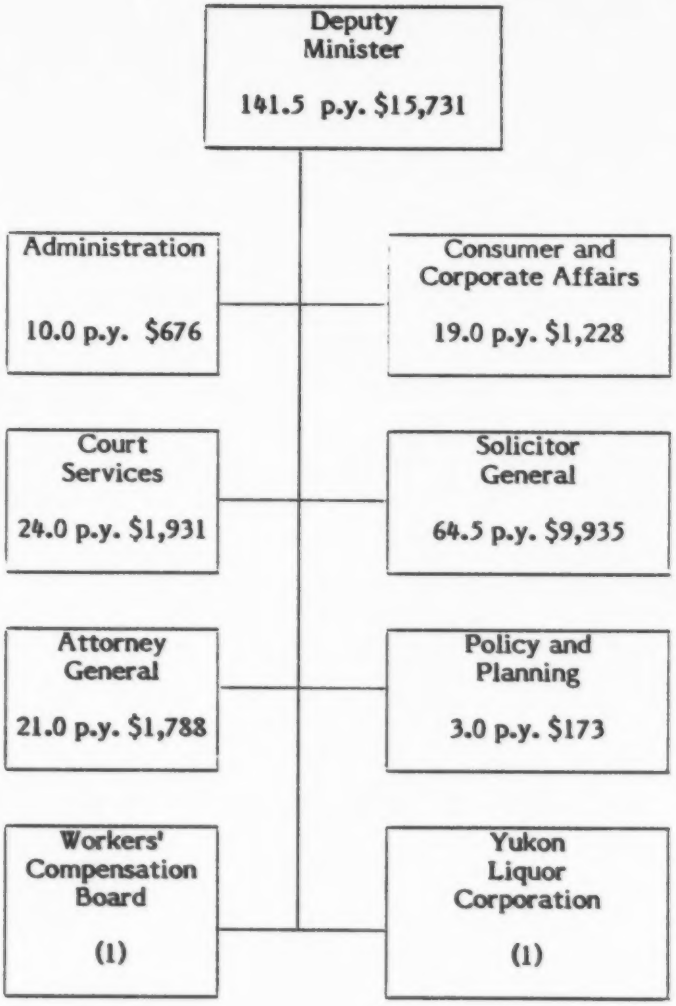
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	10.0	676	853	(21)	472
Court Services	24.0	1,931	1,670	16	1,501
Attorney General	21.0	1,788	1,732	3	1,687
Consumer and Corporate Affairs	19.0	1,228	1,263	(3)	1,255
Solicitor General	64.5	9,935	9,031	10	8,031
Policy and Planning	3.0	173	142	22	78
Accounting Adjustment		-	-	-	4
Contingency		-	145	(100)	-
		15,731	14,836	6	13,028
ALLOTMENTS					
Personnel		6,236	5,601	11	4,880
Other		8,997	8,561	3	7,668
Transfer Payments		498	529	28	476
Contingency		-	145	(100)	-
Accounting Adjustments		-	-	-	4
		15,731	14,836	6	13,028
PERSON YEAR ESTABLISHMENT		141.5	143.5	(1)	137.5

Analysis and commentary by departmental program follows.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



(1) Operating expenditures for the Workers' Compensation Board and the Yukon Liquor Corporation are not funded out of the Yukon Consolidated Revenue fund.

DEPARTMENT OF JUSTICE

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative and support services to all branches of the department and the recruitment of judiciary.
- To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
General	187	286	(35)	131
Financial and Administration	374	406	(8)	261
Human Rights	73	75	(3)	51
Compensation for Victims of Crime	41	86	(52)	29
Judicial Recruitments	one dollar	-	-	-
	676	853	(21)	472
ALLOTMENTS				
Personnel	544	594	(8)	329
Other	98	182	(47)	101
Transfer Payments	34	77	(53)	42
	676	853	(21)	472
PERMANENT PERSON YEARS	10.0	12.0	(17)	11.0

DEPARTMENT OF JUSTICE

ADMINISTRATION

Criminal Injuries Compensation

SUPPLEMENTARY INFORMATION

This program enables the Workers' Compensation Board to make awards when such compensation is not available through regular channels. The Government of Canada reimburses 75% of total awards.

DEPARTMENT OF JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide a community based liaison between Yukon native people and the courts.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Program Director	394	309	28	278
Supreme Court	214	232	(8)	209
Territorial Court	1,005	833	21	749
Sheriff	188	173	9	155
Courtworkers	130	123	6	110
	1,931	1,670	16	1,501
ALLOTMENTS				
Personnel	1,168	862	35	775
Other	633	689	(8)	619
Transfer Payments	130	119	9	107
	1,931	1,670	16	1,501
PERMANENT PERSON YEARS	24.0	24.0	-	22.0

DEPARTMENT OF JUSTICE

COURT SERVICES

SUPPLEMENTARY INFORMATION

The Territorial Court has jurisdiction over certain criminal matters and civil matters to a maximum of $1,500. All other civil matters are under the jurisdiction of the Supreme Court. Permanent courtroom facilities are provided in Whitehorse, Dawson City and Watson Lake. Circuit courts are held on a frequent but irregular basis in rural areas. This service is provided by one Justice of the Supreme Court, a Chief Judge and two Judges of the Territorial Court and fifty Justices of the Peace. In addition, Deputy Judges from other jurisdictions sit in both courts as required.

The function of the Sheriff's Office is to enforce the civil aspects of law throughout the Territory. In addition, the Sheriff is appointed as Chief Territorial Firearms Officer.

Court Services Administration includes monies for the Court Reporting contract.

COURT SERVICES

Courtworkers

SUPPLEMENTARY INFORMATION

This program provides funds for service to individuals for explanation of court procedures and putting persons requiring the service in touch with appropriate agencies e.g. Legal Aid, Law Firms, Alcohol and Drug Services, Human Resources, etc. The program is cost shared with the Government of Canada with 50% of expenditures being recovered.

DEPARTMENT OF JUSTICE

COURT SERVICES

STATISTICS

	1986-87 FORECAST	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
Supreme Court - (Trial Division)				
Civil Actions Commenced (Including Divorce)	600	625	623	634
Criminal Actions Commenced	60	60	59	65
Civil Trials Heard	25	25	21	13
Criminal Trials Heard -	5	5	5	4
Supreme Court - (Appellate Division)				
Civil Appeals Filed	6	6	6	9
Civil Appeals Heard	7	7	7	4
Criminal Appeals Filed	50	50	50	44
Criminal Appeals Heard	15	15	14	16
Territorial Court				
Adult Charges	8,000	7,500	8,222	7,693
Young Offenders Charges (Juvenile)	600	500	257	226
Wardships	50	54	29	36
Maintenance	45	48	33	28
Civil	7	14	4	10
Small Claims	400	400	463	670
Sheriffs Office				
Searches	140	140	137	112
Writs of Seizure and Sale	140	140	169	135
Service, Summons, Divorce Petitions, Garnishments and Injunctions	630	630	594	588
Service of Small Debt Claims and Show Cause Bailiff Services	340	340	318	543
Bailiff Services, Repossessions under Chattel Mortgages and Conditional Sales Contracts	35	35	44	51
Seizures on behalf of Cities and L.I.D.'s	60	60	55	21

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

PROGRAM OBJECTIVES

- To provide legal services to the government and to the general public.
- To provide access to legal services to qualified applicants.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Program Director	88	58	52	50
Solicitors	366	284	29	264
Public Administrator/Chief Corner	289	267	8	252
Legislative Counsel	234	275	(15)	274
Land Titles	152	97	57	97
Legal Aid	659	751	(12)	750
	1,788	1,732	3	1,687
ALLOTMENTS				
Personnel	877	726	21	702
Other	911	1,006	(9)	985
Transfer Payments	-	-	-	-
	1,788	1,732	3	1,687
PERMANENT PERSON YEARS	21.0	21.0	-	17.0

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

SUPPLEMENTARY INFORMATION

Solicitors Branch prosecutes infractions of Territorial Acts and regulations and serves as the on-going representative before boards and commissions.

Public Administrator/Chief Coroner carries on duties as set out in the Coroner's Act and Judicature Act.

Land Titles office is required to carry out the examination and registration of all documents pertaining to land transfers in Yukon.

The Legislative Counsel has responsibility for the drafting, revision and consolidation of Territorial Acts and Regulations.

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

STATISTICS

(Statistics are required, by statute, to be maintained by calendar year.)

	1985 Actual	1984 ACTUAL	1983 ACTUAL
Public Administrator			
Estates:			
Files Opened	63	44	57
Total Current Files	250	245	275
Official Guardian			
Files Opened	37	29	-
Total Current Files	66	29	-
Manner of Death:			
Natural	60	54	57
Cancer	21	18	21
Children:			
Under 24 hours	-	-	1
Stillbirths	2	1	3
Premature	1	-	6
SIDS (Sudden Infant Death Syndrome)	4	5	2
Suicides:			
Gunshot Wound	8	3	5
Carbon Monoxide Poisoning	-	-	1
Drowning	-	-	1
Hanging	1	1	-
Homicides:			
Beating - child	-	-	1
Beating - adult	1	-	-
Stabbing	1	2	-
Shooting	4	-	-
Accidental:			
Digoxin Overdose	-	1	-
ASA Overdose	-	1	-
Motor Vehicles	7	9	9
Motor Vehicles - Pedestrian	-	2	1
Motorcycles	2	2	-
Aircraft Crash	-	1	1
Drowning	3	4	2
Hypothermia (cold exposure)	4	-	3
Fall	2	-	1
Asphyxiation (House fire)	2	2	-
Crush Injuries in vehicle P.T.O.	-	1	-
Ethanol Poisoning	1	-	-
Unknown:			
Unidentified	-	1	-
TOTAL DEATHS IN YUKON	124	107	116

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

STATISTICS (Cont'd)

	1985 Actual	1984 ACTUAL	1983 ACTUAL
Chief Coroner:			
Inquiries	70	73	67
Inquests	3	1	2
TOTAL:	73	74	69

LAND TITLES OFFICE

	1985 Actual	1984 ACTUAL	1983 ACTUAL
STATISTICS			
Total Documents Registered	3,188	3,713	3,200
New Titles Issued	1,460	1,256	1,085
Condominium Titles	14	42	77
Plans of Survey	80	112	76
Certificate of Charge (Mortgage)	526	442	622
Certificates of Search	2,660	1,754	1,441
General Registry Certificates	621	492	531
Caveats (Notices)	155	142	74

DEPARTMENT OF JUSTICE

ATTORNEY GENERAL

Legal Aid

STATISTICS

	1986-87 FORECAST	1985-86 ESTIMATE	1984-85 ACTUAL
Assistance Provided			
Criminal Charges - Whitehorse Circuit Court	1,100	1,100	1,521
Civil Cases	300	300	311
Young Offender Cases	200	200	N/A
Average cost per Case	$450	$470	$405

SUPPLEMENTARY INFORMATION

This program is delivered under the provisions of the Legal Aid Act. Accused persons are represented by a member of the Yukon Bar who is reimbursed at an agreed tariff. The program is cost-shared with the Government of Canada.

Note:

In many instances, several charges under the Criminal code can be levied against one applicant.

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

PROGRAM OBJECTIVES

- To protect and enhance the public interest in professional and commercial activities.
- To establish a safe and equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Program Director	119	115	3	112
Consumer Services	263	336	(22)	335
Corporate Affairs	216	195	11	195
Labour Services	630	617	2	613
	1,228	1,263	(3)	1,255
ALLOTMENTS				
Personnel	748	672	11	669
Other	180	291	(38)	288
Transfer Payments	300	300	-	298
	1,228	1,263	(3)	1,255
PERMANENT PERSON YEARS	19.0	19.0	-	21.0

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Consumer Services

STATISTICS

	1986-87 FORECAST	1985-86 ESTIMATE	1984-85 ACTUAL	1982-83 ACTUAL
Business Licences	400	414	473	509
Insurance Licences	210	204	190	182
Medical Profession Licences	100	93	68	65
Chiropractic Licences	10	7	6	3
Dental Professional Licences	20	18	14	14
Dental Hygienist/Therapist Licences	18	16	16	11
Legal Profession Licences*	-	-	214	185
Optometrist Licences	2	2	3	2
Pharmaceutical Chemist Licences	15	11	13	13
Collection Agent Licences	6	4	1	2
Notary Licences	25	65	50	34
Lotteries and Games of Chance Licenced	230	230	215	221
Consumer Complaints/Inquiries	200	200	191	267
Landlord and Tenant Complaints	350	350	327	398
Metric Inquiries	10	20	50	60

Yukon Utilities Board

	1986-87 FORECAST	1985-86 ESTIMATE	1984-85 ACTUAL	1982-83 ACTUAL
Number of Regular Business Meetings	12	9	7	15
Number of Public Hearings	3	1	-	4
Special Function (Host of Conference)	-	1	-	-

* Responsibility for legal profession matters was transferred to the Yukon Law Sociiety on April 1, 1985. Prior year Consumer Services figures for legal profession include only the actual number of licences issued.

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Corporate Affairs

STATISTICS

Corporations	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL	1982-83 ACTUAL
Incorporations	155	140	111	112
Extra-Territorial	100	100	78	90
Restorations	20	20	2	6
Continuations	5	4	1	5
Amalgamations	25	25	21	27
Annual Reports	2,050	2,050	1,974	2,045
Rejections	200	215	251	216
Substituted Service	10	6	-	-
Withdrawals/Strike-offs	300	500	54	44
Name Changes	75	75	65	71
Other Filings	1,500	1,400	1,817	1,168
Declaration of Partnership/Trade Names	350	300	247	252
Name Clearance Registrations	600	600	372	498
Searches Conducted	1,100	1,000	764	1,082
Inquiries, Follow-up and Miscellaneous Correspondence	3,000	3,000	5,090	3,040
Certificates Issued	650	890	391	194
Securities (transactions)	3,000	2,800	3,263	1,135
Co-operatives (transactions)	30	30	19	6
Real Estate (transactions)	400	370	333	105
Personal Property Security Registrations				
Financing Statements	5,500	5,500	4,733	4,096
Rejections	250	250	121	358
Searches	3,300	3,300	2,946	1,893
Rejections	3,500	3,800	3,210	2,371
Inquiries, Follow-up and Miscellaneous Correspondence	1,500	1,500	1,776	1,549

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Corporate Affairs

STATISTICS (Cont'd)

Corporations	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL	1982-83 ACTUAL
Societies				
Incorporations	35	35	28	43
Rejected	15	15	10	30
Extra-Territorial Registrations	2	2	1	2
Amalgamations	1	1	1	-
Restorations	3	3	1	6
Financial Statements Registrations	180	180	173	187
Rejections	85	85	90	75
Directors List Registrations	175	175	158	177
Rejections	65	65	59	39
Name Clearance Requests	15	15	9	30
Other Filings	105	105	94	96
Certificates Issued	25	25	21	48
Searches Conducted	40	40	36	123
Inquiries, Follow-ups, and Miscellaneous Correspondence	1,200	1,200	1,305	977
Withdrawals/Strike-offs	25	25	23	2

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Labour Services

STATISTICS

	1986-87 ESTIMATE	1985-86 ACTUAL	1984-85 ACTUAL	1982-83 ACTUAL
Employment Standards Claims	225	200	118	250
Fair Practices Complaints	3	2	1	2
Certificates Issued	30	25	N/A	N/A
Certificates Files	20	18	N/A	N/A
Wages Collected ($)	150,000	125,000	98,128	118,647
Inquiries	1,300	1,200	850	662

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Occupatonal Health and Safety

STATISTICS

	1986-87 ESTIMATE	1985-86 ACTUAL	1984-85 ACTUAL	1982-83 ACTUAL
Number of Inspections	375	375	328	137
Whitehorse Area	250	250	212	93
Other Areas	125	125	116	44
Occupational Health Surveys	100	100	78	35
Inspections Reports Issued	250	225	151	24
Investigation of Complaints	150	150	74	20
Safety Meetings With Employees	100	100	41	41
Speaking Engagements	80	65	66	41
Inquiries	800	600	312	201
Health	550	200	N/A	N/A
Safety	250	400	N/A	N/A
Workers Contacted	8,000	7,700	4,100	1,542
Consultations	200	150	N/A	N/A
Computer Inquiries (Can Centre O.H. and S.)	110	80	N/A	N/A
Average Time/Inquiry	5 min.	5 min.	N/A	N/A

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL

PROGRAM OBJECTIVES

- To maintain law and order by preventing and investigating crime and apprehending offenders in the Yukon.
- To prevent and detect offences committed against federal statutes and perform investigative and specialized policing duties throughout Canada.
- To provide for a special Native Constable Program.
- To provide for the protection, care and welfare of the individual in custody.
- To attempt to bring about positive changes in the attitudes and skills of individuals, and to promote the prevention of crime and the rehabilitation of the offender.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Community Corrections	647	522	24	464
Institutional Corrections	3,019	2,616	15	2,326
Policing	6,269	5,893	6	5,241
	9,935	9,031	10	8,031
ALLOTMENTS				
Personnel	2,765	2,633	5	2,342
Other	7,136	6,365	12	5,660
Transfer Payments	34	33	3	29
	9,935	9,031	10	8,031
PERMANENT PERSON YEARS	64.5	64.5	-	63.5

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL

Corrections

STATISTICS

Community Services	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL	1982-83 ACTUAL
Average Number of Cases Under Supervision	450	450	341	407
Days Spent in Rural Field Service	-	-	170	165
Assigned New Cases	600	600	524	573
Pre-Sentence and Other Repors	-	-	-	300
Institutional Services				
Average Inmate Population	70	70	67	63
Inmate Days	25,000	25,000	24,542	23,240
Inmate Cost Per Day	$106.00	$106.00	$106.29	$98.02

SUPPLEMENTARY INFORMATION

Community Services

Community Services comprise Probation Services provided to both urban and rural areas by probation offices located in the community or by travelling to rural communities. Probation Services staff consists of a chief probation officer and five officers in Whitehorse as well as field probation officers in Watson Lake and Mayo.

Institutional Services

The goals of the Institutional Services Branch are to provide a safe and humane environment for persons who are sentenced to custodial punishment or ordered to be kept in custody by the courts, to provide inmates with an opportunity to improve their behaviour and return to the community as law abiding citizens and thereby protect society. The corrections institute within Yukon is the Whitehorse Correctional Centre and is responsible for all adults serving sentences of less than two years, as well as remand prisoners and those awaiting transfer to other institutions, such as penitentiaries, mental institutions and deportation.

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL

Policing

SUPPLEMENTARY INFORMATION

Police Services are carried out for Yukon by the Royal Canadian Mounted Police under the terms of an agreement whereby the Government of Yukon is responsible for the portion of costs that would be attributable to a provincial police force. Pursuant to the Yukon's agreement with the Royal Canadian Mounted Police, the percentage of the total cost of Police Services is 62% for 1986-87. In each of the following four fiscal years, the percentage will go up 2% annually until 70% is reached in the 1990/91 fiscal year.

STATISTICS

Numbers Employed

	1986-87 ESTIMATE				
	Regular Members	Civilian Members	Native Special Constables	Public Service	Total
Division Administration	10	-	-	8	18
Federal Law Enforcement	9	-	-	-	9
Native Special Constable	-	-	13	-	13
Territorial Policing	87	7	-	9	103
Total	106	7	13	17	143

	1985 ACTUAL	1984 ACTUAL	1983 ACTUAL
Criminal Code Offences (calendar year)			
Persons Offences[1]	893	737	564
Property Offences	2,129	2,538	2,369
Other Offences	1,716	1,734	1,555
Total	4,738	5,009	4,488
Traffic Enforcement (calendar year)			
Criminal Code:			
Impaired Driving[2]	868	819	634
Other	52	68	35
Territorial Traffic	3,892	3,327	4,337
Total	4,812	5,006	4,504
Federal Law Offences (calendar year)			
Drug Offences	273	279	248
Federal Act Offences[3]	269	186	197
Other Federal Offences[4]	57	70	104
Total	599	535	549

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL

Policing

STATISTICS (Cont'd)

Territorial Law Offences (calendar year/non traffic)

	1985 ACTUAL	1984 ACTUAL	1983 ACTUAL
Liquor Act Offences[5]	2,878	3,879	3,295
Wildlife Act Offences	16	9	35
Other Offences	252	170	171
Total	3,146	4,058	3,501

Notes:

1 Morals offences, weapons offences, arson, bail violations and breach of probation, disturbing the peace, escape from custody, indecent acts, kidnapping, extortion, obstructing public/peace officer, trespass, willful damage (including mischief), passport offences and other criminal code offences except traffic offences.

2 Includes driving while impaired, refusing breath test, refusing roadside testing and driving with more than 80 mgs. of alcohol in blood.

3 Includes Customs Act, Excise Act, Bankruptcy Act, Canada Shipping Act, Immigration Act, Juvenile Delinquents Act, Excise Tax Act, Export/Import Permits Act, National Energy Board Act and Petroleum Administration Act offences.

4 Includes Aeronautics Act, Bank Act, Canada Electronics Act, Citizenship Act, Criminal Records Act, Explosives Act, Family Allowances Act, Game Export Act, Income Tax Act, National Housing Act, National Parole Act, U.I.C. Act, Radio Act and other Federal Act Offences.

5 Includes all unlawful possession, consumption, conduct and sales offences and offences of public drunkeness.

DEPARTMENT OF JUSTICE

SOLICITOR GENERAL

Policing

STATISTICS (Cont'd)

Actual Costs to run
"M" Division Detachments - 1984-85

Location	Total Cost	Per Person Cost
Whitehorse (53)	$3,866,877	$72,960
Carmacks (3)	212,970	70,990
Dawson City (6)	267,812	61,302
Faro (2)	160,891	80,445
Haines Junction (3)	266,179	88,726 (1 new house)
Mayo (4)	707,925	176,981 (new Det. $425,000)
Old Crow (2)	235,981	117,990
Ross River (3)	221,836	73,945
Teslin (3)	195,623	65,208
Watson Lake (9)	771,714	85,746 (2 houses)
Beaver Creek (2)	167,138	83,569
Carcross (2)	174,444	87,222

1984-85 average cost per detachment person - $79,884.

DEPARTMENT OF JUSTICE

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To co-ordinate the development of policy, planning and evaluation for the Department of Justice to ensure it reflects the stated goals and objectives of the Yukon Government.
- To facilitate the delivery of legal education/information services to the public to increase its knowledge and understanding of the justice system.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Operations	148	142	4	78
Information and Education	25	-	-	-
	173	142	22	78
ALLOTMENTS				
Personnel	134	114	18	63
Other	39	28	39	15
Transfer Payments	-	-	-	-
	173	142	22	78
PERMANENT PERSON YEARS	3.0	3.0	-	3.0

DEPARTMENT OF JUSTICE

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
REVENUE		
Fines - Territorial Court	154	160
Registrations and Fees	32	38
Business and Professional Licenses	247	262
Liquor Profit, Licences and Surcharges	6,333	5,744
	6,766	6,204
EXPENDITURE RECOVERIES		
Courtworkers Program	65	65
Criminal Injuries	25	19
Legal Aid	240	220
National Parole Board	30	14
Correctional Services	-	120
Firearm Acquisition Certificates	1	7
Gun Control	35	35
Workers' Compensation Board	91	96
Metric Conversion	-	-
Official Guardian	13	13
Reparative Sanctions Project	65	28
	565	617

DEPARTMENT OF JUSTICE

GRANTS, CONTRIBUTIONS, AND OTHER TRANSFER PAYMENTS (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
CONTRIBUTIONS		
Courtworker Services	130	119
OTHER TRANSFER PAYMENTS		
Incentive allowance Paid to Inmates on a Per Diem Basis	34	33
Payments Made to Individuals by Court Order for Compensation for Injury or Death as a Result of Criminal Action of Others.	34	77
Workers' Compensation Supplementary Benefits Act	300	300
	498	529

Yukon

Government
Operation and Maintenance
Estimates 1986-87

PUBLIC SERVICE COMMISSION

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 10

PUBLIC SERVICE COMMISSION

MINISTER

Hon. Tony Penikett

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVES

To provide information, systems and services to Management Board and line departments so that the human resources of the public service may be managed equitably and efficiently in accordance with applicable legislation.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	3,115	2,484	631	25
Expenditure Recoveries	-	-	-	-
Revenue	-	-	-	-

PUBLIC SERVICE COMMISSION

EXPENDITURE SUMMARY BY PROGRAM (000's)

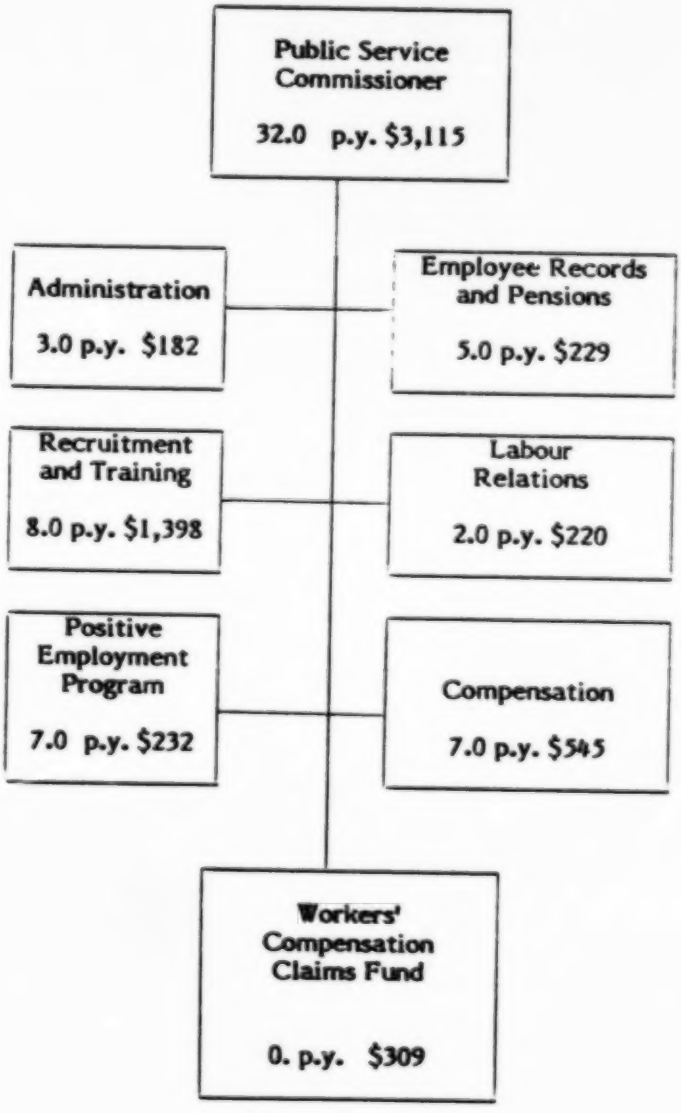
PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	3.0	182	219	(17)	143
Recruitment and Training	8.0	1,398	1,261	11	933
Employee Records and Pensions	5.0	229	198	16	185
Labour Relations	2.0	220	206	7	213
Workers' Compensation Claims Fund	-	309	110	181	228
Compensation	7.0	545	375	45	558
Positive Employment Program	7.0	232	-	-	-
Leave Accruals		-	10,000*	(100)	-
Contingency		-	50	(100)	-
		3,115	12,419	(75)	2,260
ALLOTMENTS					
Personnel		1,764	11,405	(85)	882
Other		1,351	1,163	16	1,377
Transfer Payments		-	-	-	1
Contingency		-	50	(100)	-
		3,115	12,419	(75)	2,260
PERSON YEAR ESTABLISHMENT		32.0	25.0	28	23.0

Analysis and commentary by departmental program follows.

*one-time accrual to set-up accumulated employee leave benefits.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



PUBLIC SERVICE COMMISSION

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide for the overall direction of the Commission and administrative and financial support functions for its operational branches.
- To provide training, documentation and co-ordination of the utilization of Human Resources Information System.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	182	219	(17)	143
ALLOTMENTS				
Personnel	163	158	3	104
Other	19	61	(69)	39
Transfer Payments	-	-	-	-
	182	219	(17)	143
PERMANENT PERSON YEARS	3.0	4.0	(25)	4.0

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

PROGRAM OBJECTIVES

- To develop policies, programs and procedures for recruitment, employee training, management development and special target group employment;
- To provide for the recruitment, selection, appointment and promotion of public servants.
- To fund training programs, tuition and travel costs for employees taking approved courses of studies, training positions.
- To develop and administer recruitment and training programs for specific target groups.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Recruitment Operations	325	313	4	231
Recruitment	697	673	4	495
Training Operations	91	88	3	65
Staff Training and Development	261	164	59	121
On the Job Training	24	23	4	21
	1,398*	1,261	11	933
ALLOTMENTS				
Personnel	404	376	7	262
Other	994	885	12	670
Transfer Payments	-	-	-	1
	1,398*	1,261	11	933
PERMANENT PERSON YEARS	8.0	8.0	-	8.0

*Includes funds for non-government employee travel expenses.

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL
RECRUITMENT			
Appointments From Outside Public Service			
Permanent	270	240	241
Casual (including contract)	1,200	1,650	1,454
In-Service Appointments			
Promotions	60	50	60
Transfers	70	100	54
Total Appointments	1,600	2,040	1,809
Advertised Competitions	350	340	305
Requests for Referrals from Canada Employment Centre (entry level)	425	550	507
Permanent Appointments Made			
From Within Yukon	375	355	330
From Outside Yukon	30	35	25

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	CHANGE %
1. (a) Courses Conducted	50	35	43
(b) Employees Trained	600	450	33
2. (a) Tuition - Assisted Courses	75	61	23
(b) Employees Sponsored	200	170	18

NOTES re:

1. "Courses Conducted" includes all courses presented by or through P.S.C. for employees of the Government of Yukon. If a particular course is offered on three seperate occasions, it is counted as three courses for the purpose of these statistics.

2. "Employees Trained" includes all those who attend "Courses Conducted". An employee who attends several different courses through the year is counted once for each course attended.

3. Courses which are offered by outside agencies (e.g. Yukon College, other governments, associations, universities) as a normal part of their activities may be attended by our employees. All such courses are shown against "Tuition assisted courses." Employees attend full-time or part-time, on their own time or during normal working hours.

4. Employees attending tuition assisted courses are shown in "Employees Sponsored" and are counted once for each course attended.

5. In the Fall of 1985, three employees left on educational leave. All are expected to return in the Spring of 1986.

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

- To update and maintain the Employee Information System and M.S.A. Employee Payroll Information System.
- To implement, update and maintain an Employee Leave Accounting System for the purpose of administering employee leave benefits and costing accrued liabilities.
- To provide for employee documentation and maintenance of personnel records.
- To advise employees on pensions and insurance plan requirements and options, to administer the various plans.
- To effect changes to employees' pay and pension and insurance benefits.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	229	198	16	185
ALLOTMENTS				
Personnel	212	192	10	181
Other	17	6	183	4
Transfer Payments	-	-	-	-
	229	198	16	185
PERMANENT PERSON YEARS	5.0	5.0	-	5.0

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	% CHANGE
Document Transactions	66,132	73,787	(10)
Pay Rate Adjustments General Salary Increase	5,705	5,433	5

NOTES:

The actual count of document transactions was based on computer transaction records, employee annual entitlements under two Collective Agreements and the Canada Savings Bond campaign.

Document Transations:

The increase in actuals vs. estimate in 1985/86 is due to J.E.S. and insurance and benefit changes which have taken place during the fiscal year.

A decrease of approximately 10% in 1986/87 is anticipated due to incorporation of various forms and documents upon implementation of H.R.I.S.

A total of transactions are not included in the total due to inadequate statistics. These include insurance benefits under four insurance policies, R.R.S.P.'s, applications and deposits, reciprocal transfer agreements, elections for past service, retirement pensions and file audits.

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

PROGRAM OBJECTIVES

- To negotiate and administer collective agreements and payments of salary settlements;
- To interpret and provide advice on labour relations legislation, policies and collective agreements.
- To research material for grievance and adjudication hearings.
- To conduct labour relations research and labour relations training.
- To develop and co-ordinate employee health and safety programs, the employee assistance program and the long service awards program.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Operations	111	74	50	79
Yukon Government Employees Union/Public Service Alliance of Canada	31	36	(14)	27
Yukon Teachers Association	16	17	(6)	23
Managerial/Confidential Exclusion	5	9	(44)	10
Employee Assistance Program	27	41	(34)	43
Long Service/Awards	30	29	3	31
	220	206	7	213
ALLOTMENTS				
Personnel	103	93	11	96
Other	117	113	4	117
Transfer Payments	-	-	-	-
	220	206	7	213
PERMANENT PERSON YEARS	2.0	2.0	-	-

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUALS
Number of Employee Grievances	90	80	37
Adjudication and/or. Court Actions	6	5	5
Arbitration Hearings	-	1	2
Joint Consultations held with Y.G.E.U.	26	6	12
Certification Hearings	-	1	-
Examination by Yukon Public Service Staff Relations Board	3	1	-

Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little or no preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVES

- To provide injury-on-the-job protection for all government employees through the Yukon Workers' Compensation Act.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Workers' Compensation Payments	309	110	181	228
ALLOTMENTS				
Personnel	309	110	181	228
Other	-	-	-	-
Transfer	-	-	-	-
	309	110	181	228
PERMANENT PERSON YEARS	-	-	-	-

Yukon
Government

Operation and Maintenance
Estimates 1986-87

PUBLIC SERVICE COMMISSION

COMPENSATION

PROGRAM OBJECTIVES

- To provide classification standards and position classification.
- To develop pay plans, benefit packages and terms and conditions of services.
- To cost collective bargaining demands.
- To maintain establishment control and provide organizational analysis services.
- To develop and administer compensation related training programs for line departments.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Operations	369	254	45	378
Classification Appeals	100	69	45	103
Projects	76	52	46	77
	545	375	45	558
ALLOTMENTS				
Personnel	341	277	23	239
Other	204	98	108	319
Transfer	-	-	-	-
	545	375	45	558
PERMANENT PERSON YEARS	7.0	6.0	17	6.0

PUBLIC SERVICE COMMISSION

COMPENSATION

STATISTICS

	1986-87 ESTIMATE	1985-86 ACTUAL	% CHANGE
Operations			
. Positions Reviewed			
. under grade system	-	270	(100)
. under JES	300	1,331	(77)
. Evaluation Appeals			
. Level 1 (review)	250	20	1,150
. Level 2 (board)	100	2	4,900
. Establishment Changes	75	73	3
. Courses Given	8	8	-
Developmental			
. Class Standard Reviews	2	-	-
. Major Policy Reviews/Programs	1	4	(75)
. Major Compensation Studies	4	1	300
. Development of Bargaining Objectives	2	2	-
Advisory			
. Departmental Organizational Analyses	-	-	-

PUBLIC SERVICE COMMISSION

POSTIVE EMPLOYMENT PROGRAM

PROGRAM OBJECTIVES

- To develop and implement policies and programs to encourage and facilitate the recruitment of Aboriginal people and handicapped people, into the Public Service, the promotion of women within the service, and the movement of women into occupations where they are currently under-represented.
- To encourage and facilitate local hire.
- To educate departments in the goals of Postive Employment Program and to assist and support departments in their Postive Employment Program efforts.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Positive Employment Program	232	-	-	-
ALLOTMENTS				
Personnel	232	-	-	-
Other	-	-	-	-
Transfer	-	-	-	-
	232	-	-	-
PERMANENT PERSON YEARS	7.0	-	-	-

Yukon
Government

Operation and Maintenance
Estimates 1986-87

Yukon

Government
Operation and Maintenance
Estimates 1986-87

RENEWABLE RESOURCES

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 14

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of Yukon's resources.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	5,819	5,444	375	7
Expenditure Recoveries	107	38	69	182
Revenue	445	446	(1)	-

DEPARTMENT OF RENEWABLE RESOURCES

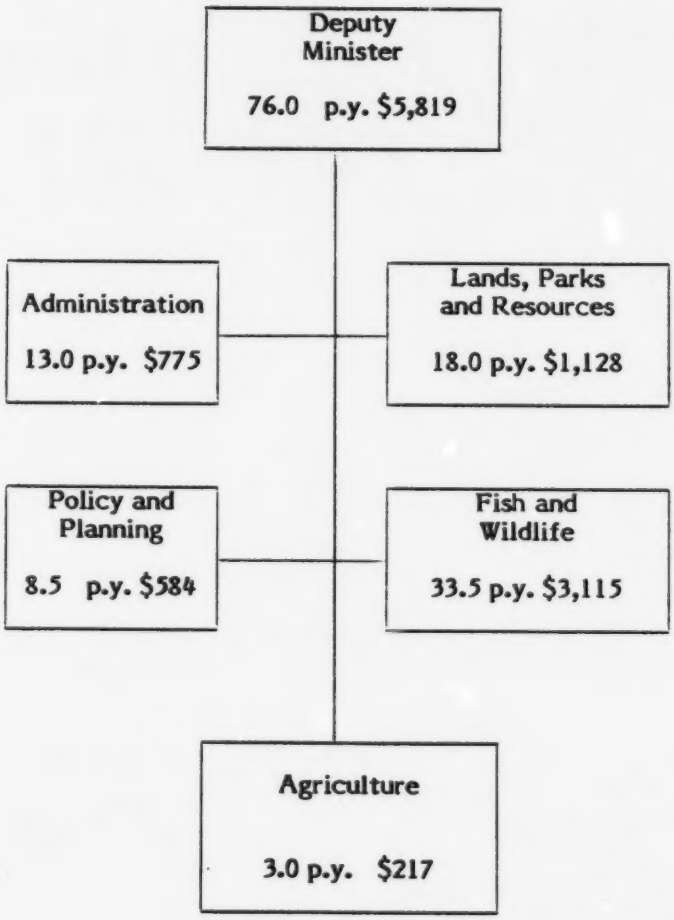
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	13.0	775	852	(9)	725
Policy and Planning	8.5	584	499	17	295
Lands, Parks and Resources	15.0	1,128	1,097	3	1,032
Fish and Wildlife	36.5	3,115	3,203	(3)	2,835
Agriculture	3.0	217	101	115	95
Yukon River Basin		-	-	-	112
Contingency		-	52	(100)	-
		5,819	5,804	-	5,094
ALLOTMENTS					
Personnel		3,844	3,480	10	3,263
Other		1,975	2,099	(6)	1,831
Transfer Payments		-	173	(100)	-
Contingency		-	52	(100)	-
		5,819	5,804	-	5,094
PERSON YEAR ESTABLISHMENT		76.0	72.0	6	69.8

Analysis and commentary by departmental program follows.

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF RENEWABLE RESOURCES

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administration, personnel, financial and support services to all branches of the department.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	775	852	(9)	725
ALLOTMENTS				
Personnel	580	653	(11)	509
Other	195	199	(2)	216
Transfer Payments	-	-	-	-
	775	852	(9)	725
PERMANENT PERSON YEARS	13.0	13.0	-	10.5

DEPARTMENT OF RENEWABLE RESOURCES

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To formulate policies, regulations and legislation for developing and managing the natural resources of the Yukon, to evaluate management programmes and to provide conservation/education services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Director and Policy Planning	340	254	34	155
Information and Education	190	197	(4)	94
Regulation and Legislation	54	48	12	46
	584	499	17	295
ALLOTMENTS				
Personnel	366	266	38	214
Other	218	233	(6)	81
Transfer Payments	-	-	-	-
	584	499	17	295
PERMANENT PERSON YEARS	8.5	8.5	-	6.0

DEPARTMENT OF RENEWABLE RESOURCES

LANDS, PARKS AND RESOURCES

PROGRAM OBJECTIVES

- To plan, develop and manage Yukon lands, water, parks and outdoor recreational resources for the optimum use of the Territory's natural resource base.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Director	107	95	13	77
Parks and Resources	355	426	(17)	405
Regional Planning	160	63	154	51
Development and Operations	506	499	1	499
	1,128	1,083	4	1,032
ALLOTMENTS				
Personnel	850	774	10	759
Other	278	309	(10)	273
Transfer Payments	-	-	-	-
	1,128	1,083	4	1,032
PERMANENT PERSON YEARS	15.0	15.0	-	20.0

DEPARTMENT OF RENEWABLE RESOURCES

LANDS PARKS AND RESOURCES

STATISTICS

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL
Number of Designated Campsites	1,133	1,098	1,098
Number of Campgrounds	51	51	51

1986-87 Constructions:

Cornwall River/Dempster Highway - new campground
Mayo - plan and construct campground
Nahanni Range Road - new campground
Quiet Lake - new campground

1986-87 Marsh Lake - upgrading present campgrounds to current guideline standards:
Watson Lake - expansion or relocation
Little Atlin Lake - possible upgrade

DEPARTMENT OF RENEWABLE RESOURCES

FISH AND WILDLIFE

PROGRAM OBJECTIVES

- To provide for the wise management, conservation, protection and utilization of Yukon fish and wildlife.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Director	288	192	50	146
Small Game	593	712	(17)	583
Big Game	689	954	(28)	880
Technical and Planning	327	163	101	52
Field Services	1,166	1,115	5	1,110
Special Services	52	67	(22)	64
	3,115	3,203	(3)	2,835
ALLOTMENTS				
Personnel	1,916	1,736	10	1,674
Other	1,199	1,294	(7)	1,161
Transfer Payments	-	173	100	-
	3,115	3,203	(3)	2,835
PERMANENT PERSON YEARS	36.5	35.5	3	32.5

DEPARTMENT OF RENEWABLE RESOURCES

FISH AND WILDLIFE

STATISTICS

1. Seven big game species (sheep, moose, caribou, grizzly bear, black bear, wolf, and mountain goat) are managed in Yukon for sport.

	1986-87 ESTIMATE			1985-86 FORECAST			1984-85 ACTUAL		
Hunting Licences	Res	Non	Total	Res	Non	Total	Res	Non	Total
	4,600	500	5,100	4,700	500	5,200	4,775	556	5,331

2. Fourteen mammals are trapped for their fur in Yukon.

	1986-87 ESTIMATE	1985-86 FORECAST	1984-85 ACTUAL
Annual Value of Yukon Fur Sold	1 million	1 million	.8 million

There are 380 traplines; 5 group trapping areas and approximately 800 individuals involved in trapping.

	1986-87 ESTIMATES	1985-86 FORECAST	1984-85 ACTUAL
Conservation Officer Services			
Number of District Occurrence Reports	775	910	623
Number of District Presecutions	80	80	53
Number of District Warnings (written)	85	85	54

DEPARTMENT OF RENEWABLE RESOURCES

AGRICULTURE

PROGRAM OBJECTIVES

To support the development of an economically self-sustaining agriculture industry for the benefit of Yukoners.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Agriculture	217	115	89	95
ALLOTMENTS				
Personnel	132	51	159	47
Other	85	64	33	48
Transfer Payments	-	-	-	-
	217	115	89	95
PERMANENT PERSON YEARS	3.0	-	-	-

DEPARTMENT OF RENEWABLE RESOURCES

YUKON RIVER BASIN STUDIES

PROGRAM OBJECTIVES

To complete resource studies of the Yukon River Basin.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Yukon River Basin Studies	-	-	-	112
ALLOTMENTS				
Personnel	-	-	-	60
Other	-	-	-	52
Transfer Payments	-	-	-	-
	-	-	-	112
PERMANENT PERSON YEARS	-	-	-	0.8

DEPARTMENT OF RENEWABLE RESOURCES

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
REVENUE		
Hunting Licences	280	270
Trapping/Furs	4	5
Fishing Licences	95	90
Miscellaneous	1	1
Campground Permits	65	80
	445	446
EXPENDITURE RECOVERIES		
Agriculture Canada	3	4
Birds of Prey	12	12
Sale of Wolf Pelts	22	22
Cost Shared Projects - Heritage River Systems	-	25
North American Wild Sheep Foundation	70	47
	107	110

DEPARTMENT OF RENEWABLE RESOURCES

	1986-87 ESTIMATES $	1985-86 FORECAST $
GRANTS CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS		
CONTRIBUTION		
Fur Harvest Industry	-	173

Yukon

Government
Operation and Maintenance
Estimates 1986-87

TOURISM

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

John Lawson

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.
- To promote the Yukon's tourism potential and its economy in general by participating in the 1986 World Exposition in Vancouver.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	4,359	3,182	1,177	37
Expenditure Recoveries	-	12	(12)	100
Revenue	-	-	-	-

DEPARTMENT OF TOURISM

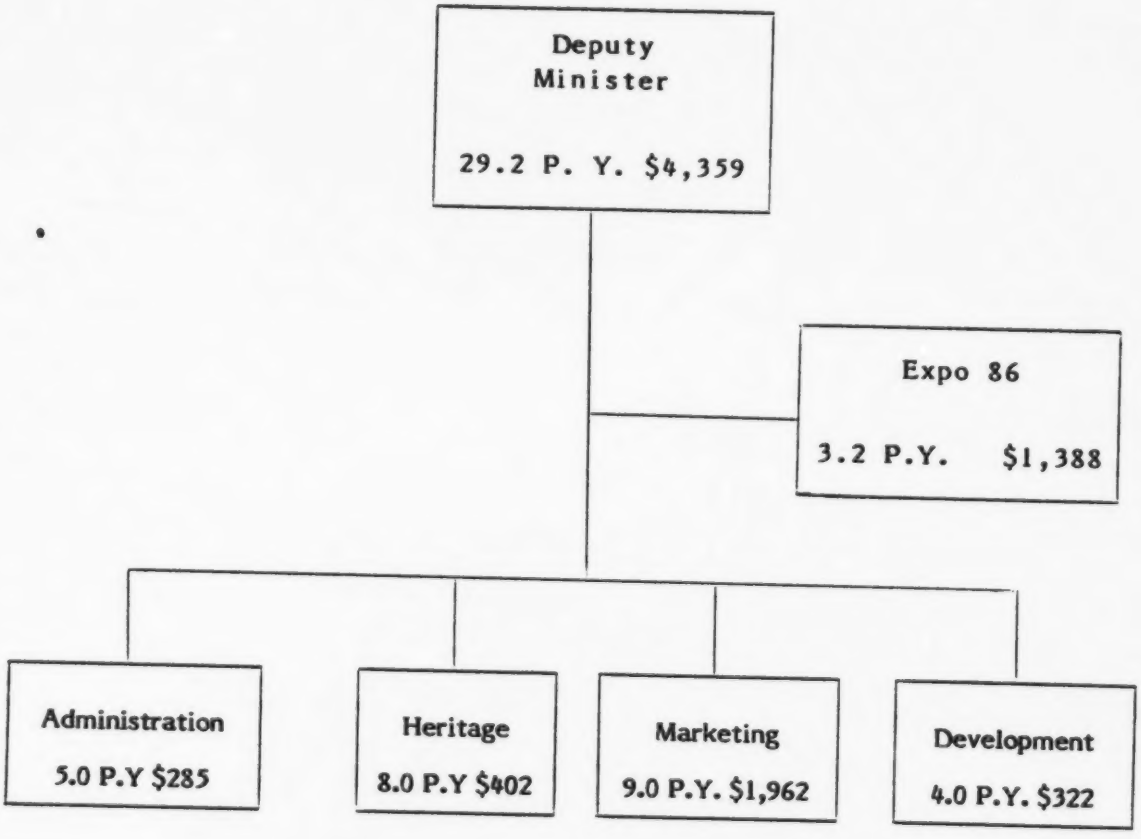
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	5.0	285	237	20	415
Heritage	8.0	402	350	15	257
Development	4.0	322	161	100	145
Marketing	9.0	1,962	1,745	12	1,645
Expo '86	3.2	1,388	846	64	97
Accounting Adjustments		-	(3)	100	-
Contingency		-	50	(100)	-
		4,359	3,386	29	2,559
ALLOTMENTS					
Personnel		1,702	1,165	46	1,100
Other		2,429	1,960	24	1,334
Transfer Payments		228	214	7	125
Accounting Adjustments		-	(3)	100	-
Contingency		-	50	(100)	-
		4,359	3,386	29	2,559
PERSON YEAR ESTABLISHMENT		29.2	25.2	16	21.2

Analysis and commentary by departmental program follows.

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



DEPARTMENT OF TOURISM

ADMINISTRATION

PROGRAM OBJECTIVES

- To assist in the orderly and efficient functioning of the department as a whole through the provivision of necessary administrative and financial services.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
General Administration	285	237	20	415
ALLOTMENTS				
Personnel	233	192	21	336
Other	52	45	16	79
Transfer Payments	-	-	-	-
	285	237	20	415
PERMANENT PERSON YEARS	5.0	5.0	-	3.0

Yukon
Government

Operation and Maintenance
Estimates 1986-87

DEPARTMENT OF TOURISM

HERITAGE

PROGRAM OBJECTIVES

- To ensure the heritage resources of the Yukon are protected and managed in accordance with relevant legislation and policies.
- To provide for the preservation, development and interpretation of historic sites that best illustrate the Yukon's major historic themes, trends and events.
- To ensure the proper preservation and care of all heritage artifacts deemed to have territorial or regional significance.
- To ensure the preservation and maintenance of a representative sample of art works illustrating major Yukon artists, topics and trends, and to provide for their public display.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	148	97	53	70
Museums	122	126	(3)	75
Historic Sites	80	79	1	64
Art Gallery	52	48	8	48
	402	350	15	257
ALLOTMENTS				
Personnel	291	250	16	187
Other	43	46	(7)	40
Transfer Payments	68	54	26	30
	402	350	15	257
PERMANENT PERSON YEARS	8.0	5.0	60	5.0

DEPARTMENT OF TOURISM

HERITAGE

STATISTICS

	1986-87 Projected	1985-86 Projected	1985-86 To Date	1984-85 ACTUAL	1983-84 ACTUAL
Administration					
Scientists and Explorers Licences Issued	30	30	22	35	25
Archaeological Permits Issued	6	6	6	3	7
Archaeological Impact Reviews	160	160	147	17	18
Historic Sites					
Number of Sites (Buildings)	17(95)	17(95)	17(95)	17(95)	17(95)
Fort Selkirk Visitors	600	530	514	940	800
S. S. Tutshi Visitors	12,000	11,660	11,660	9,800	9,500
Herschel Island Visitors	400	350	320	-	-
Art Gallery					
Number of Exhibitions	12	11	8	11	13
Number of Special Events	6	9	8	8	4
Touring Exhibitions	2	1	1	3	-
Permanent Collection Total	47	37	37	21	9
Art Bank (Total)	36	30	30	23	9
Museums*					
Number of Museums	9	8	7	6	6
Visitors	58,500	58,500	57,350	58,000	52,000

DEPARTMENT OF TOURISM

DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and develop the tourism industry in the Yukon, to foster economic growth, to secure and expand the Yukon's economic base, and to create additional employment opportunities and increased incomes through the development and diversification of a balanced economy.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Development	322	161	100	145
ALLOTMENTS				
Personnel	191	138	38	131
Other	131	23	470	14
Transfer Payments	-	-	-	-
	322	161	100	145
PERMANENT PERSON YEARS	4.0	4.0	-	3.0

DEPARTMENT OF TOURISM

DEVELOPMENT

STATISTICS

	1985* ACTUAL	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL	1981 ACTUAL
Operational Indicators (based on calendar year) (Cont'd)					
Tourism Related Construction Activity ($000's estimates):					
Accommodation	924	183	1,637	396	1,029
Food Services	893	893	13	215	123
Attraction/Recreation	300	96	992	1,044	681
Retail	958	663	365	885	24
Transportation	318	674	406	1,367	250
	3,393	2,509	3,413	3,907	2,107

Note:

1. Tourism-related construction activities of 1985 recorded a 35% increase from 1984.

* Excluding December figures.

DEPARTMENT OF TOURISM

MARKETING

PROGRAM OBJECTIVES

- To generate the largest possible net revenue by visitors to the Yukon by:
  - Increasing the number of consumers who choose the Yukon as a vacation/pleasure destination
  - Extending the length of stay and per capita expenditures.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Administration	962	763	26	733
Information Services	287	465	(38)	408
Publicity	450	441	2	427
Industry Liaison	263	76	246	77
	1,962	1,745	12	1,645
ALLOTMENTS				
Personnel	559	481	16	368
Other	1,243	1,104	13	1,182
Transfer Payments	160	160	-	95
	1,962	1,745	12	1,645
PERMANENT PERSON YEARS	9.0	8.0	12	8.0

DEPARTMENT OF TOURISM

MARKETING

STATISTICS

	1986-87 ESTIMATE	1985-86 FORECAST	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL
Operational Indicators (based on calendar year)					
Number of Border Crossings (000's):					
Auto	362	347	310	273	241
Air	66	64	57	55	66
Bus	63	60	54	65	40
Rail	-	-	-	-	16
Other	2	2	1	1	2
Total	493	473	422	394	365
Sources Tourists Arrive From (%):					
United States	62	60	62	61	66
Canada	30	31	30	30	26
Overseas	8	9	8	9	8
Tourism Expenditures in Yukon ($M)	96	92	82	77	51
Attendance at Attractions and Information Centres (000's):					
Parks Canada - Whitehorse	56	54	48	45	42
Parks Canada - Dawson City	127	109	97	95	105
Museums	78	67	60	46	39
Visitor Reception Centres	154	132	118	109	114
Pieces of Literature Distributed (000's):	240	240	275	265	250
Required for Information Literature	97	104	83	79	N/A

DEPARTMENT OF TOURISM

'EXPO 86

PROGRAM OBJECTIVES

- To promote tourist visits to the Yukon.
- To promote economic investment in the Yukon.
- To increase public knowledge about the Yukon.

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Development	1,388	846	64	97
ALLOTMENTS				
Personnel	428	104	312	78
Other	960	742	29	19
Transfer Payments	-	-	-	-
	1,388	846	64	97
PERMANENT PERSON YEARS	3.2	3.2	-	2.2

DEPARTMENT OF TOURISM

REVENUE AND RECOVERIES (000's)

	1986-87 ESTIMATES $	1985-86 FORECAST $
EXPENDITURE RECOVERIES		
Co-operative Marketing	-	20
Selkirk Band Stabilization Project	-	2
Heritage Museums	-	25
	-	47

DEPARTMENT OF TOURISM

	1986-87 ESTIMATES $	1985-86 FORECAST $
GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)		
TRANSFER PAYMENTS		
Museum Grants	68	54
CONTRIBUTIONS		
Tourism	160	160
	228	214

Yukon
Government

Operation and Maintenance
Estimates 1986-87

Yukon

Government
Operation and Maintenance
Estimates 1986-87

WOMEN'S DIRECTORATE

Yukon
Government

Operation and Maintenance
Estimates 1986-87

VOTE 11:

WOMEN'S DIRECTORATE

MINISTER

Hon. Margaret Joe

DIRECTOR

Bobbi Smith

DEPARTMENTAL OBJECTIVES

. To improve the economic, social and legal status of Yukon women to promote gender equality.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	208	57	151	265
Expenditure Recoveries	-	-	-	-
Revenue	-	-	-	-

WOMEN'S DIRECTORATE

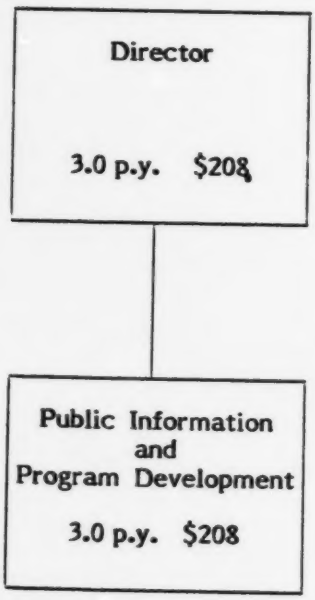
- To improve the economic, social and legal status of Yukon women in order to promote gender equality.

PROGRAM OBJECTIVES

EXPENDITURES (000's)	EST.	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Public Information and Program Development	3.0	208	57	151	43
ALLOTMENTS					
Personnel		120	42	186	25
Other		84	15	460	18
Transfer Payments		4	-	-	-
		208	57	265	43
PERMANENT PERSON YEARS		3.0	1.0	200	1.0

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



WOMEN'S DIRECTORATE

PUBLIC INFORMATION AND PROGRAM DEVELOPMENT

- To integrate the concerns of women into government policy and program development by identifying women's issues and priorities and analyzing, evaluating existing and proposed legislation, policies and programs for their impact on women in order to promote women's full participation in Yukon society.
- To develop and coordinate programs for women in selected areas to benefit women in general or specific groups of women.

PROGRAM OBJECTIVES

EXPENDITURES (000's)	1986-87 ESTIMATES $	1985-86 FORECAST $	CHANGE %	1984-85 ACTUAL $
Public Information and Program Development	208	57	151	43
ALLOTMENTS				
Personnel	120	42	186	25
Other	84	15	27	18
Transfer Payments	4	-	-	-
	208	57	151	43
PERMANENT PERSON YEARS	3.0	1.0	200	1.0

WOMEN'S DIRECTORATE

	1986-87 ESTIMATES $	1985-86 FORECAST $
GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)		
TRANSFER PAYMENTS		
GRANT:		
Women's Groups, Conferences, and Special Activities	4.0	-

Yukon

Government
Operation and Maintenance
Estimates 1986-87

LOAN CAPITAL
AND
LOAN AMORTIZATION

LOAN CAPITAL	1986-87 ESTIMATES $	1985-86 FORECAST $
EXPENDITURE		
Loans to Third Parties	1,000	4,700
Land Development	-	-
Expenditure to be Voted	1,000	4,700
RECOVERIES		
Third Party Loans/Land Development	1,000	4,700
LOAN AMORTIZATION		
EXPENDITURES		
Interest	1,000	1,059
Principal	875	800
Expenditure to be Voted	1,875	1,859
RECOVERIES	1,875	1,859